

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	370.633	185.893	163.426	50.2%	44.1%	87.9%
Non Wage	264.543	166.627	148.409	63.0%	56.1%	89.1%
Devt. GoU	206.273	115.094	104.511	55.8%	50.7%	90.8%
Ext. Fin.	38.468	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	841.449	467.614	416.346	55.6%	49.5%	89.0%
Total GoU+Ext Fin (MTEF)	879.917	467.614	416.346	53.1%	47.3%	89.0%
Arrears	37.240	37.240	37.090	100.0%	99.6%	99.6%
Total Budget	917.157	504.854	453.436	55.0%	49.4%	89.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	917.157	504.854	453.436	55.0%	49.4%	89.8%
Total Vote Budget Excluding Arrears	879.917	467.614	416.346	53.1%	47.3%	89.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	879.92	467.61	416.35	53.1%	47.3%	89.0%
Sub-SubProgramme: 25 General administration, planning, policy and support services	355.73	172.56	163.73	48.5%	46.0%	94.9%
Sub-SubProgramme: 32 Territorial and Specialised Policing	178.50	106.02	85.47	59.4%	47.9%	80.6%
Sub-SubProgramme: 33 Command and Control	19.77	10.68	9.67	54.0%	48.9%	90.5%
Sub-SubProgramme: 34 Welfare and Infrastructure	166.50	93.62	80.06	56.2%	48.1%	85.5%
Sub-SubProgramme: 35 Crime Prevention and Investigation Management	159.41	84.74	77.42	53.2%	48.6%	91.4%
Sub-SubProgramme: 56 Police Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	879.92	467.61	416.35	53.1%	47.3%	89.0%

Matters to note in budget execution

Given the persistent major challenges arising from funding shortages to some of the critical operational requirements and Capital development projects that have effect on the delivery of the constitutional mandate, welfare of personnel and maintenance of operating equipment, UPF faced the following challenges during budget execution in the 2nd quarter;

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A. Shortage of Staff Accommodation

UPF embarked on construction of 1020 staff housing units at Naguru and provision of 1,380 uniports to bridge a housing gap of 49,422 inclusive of the 10,000 new recruits. Due to gross inadequacy of accommodation facilities aggravated by the insufficiency of the maintenance budget for the existing facilities, the housing gap fell from 18% to 12.4% of the entitled personnel (6,125 of the 49,422 entitled). This has forced many police officers to rent outside the barracks making mobilization for quick response to service calls very difficult. With a modest 6,125 housing stock habitable, It isn't uncommon to find the problem of police families sharing single rooms divided by curtains, or living in spaces initially meant to serve as mortuaries, or kitchens and generally dilapidated and unsightly structures. In addition, many of the existing structures require urgent renovation covering especially replacement of Asbestos rots, replacement of electrical wires and fittings, plumbing and restoration of sewerage systems besides general repairs and face-lifting. As a mitigation measure, UPF seeks for a deliberate affirmative government intervention in providing better habitable housing stock for entitled police officers

B. Inability to pay debts accruing from policing of unforeseen exigencies

These lead to accumulation of arrears and outstanding bills especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs. These had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter. To alleviate the pressure on the already meagre resources, a supplementary funding of UGX 19.01bn for enforcement of COVID-19 SOPs and directives was provided.

C. Limited Operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center)

Affects mobility and functionality of transport and specialized equipment. Currently, UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts.

D. D) Inadequate provision for Utilities (Electricity & Water):

The budget provision for utilities is inadequate. This is worsened by the increase in the number of entitled officers due to recruitment of new personnel. The cost of utilities has also gone up. As a result, the barracks is occasionally in darkness and without water, when the funds on the prepaid meters are exhausted. This poses security, safety and health risks.

- i. Cost saving measures such as sinking boreholes, harvesting rain water and installation of solar lighting
- ii. Installation of taps with sensors
- iii. Source for additional resources in the immediate term

E. Shortage of Stationery and printing services

Inadequate provision of stationery at all Police units. To mitigate this, UPF plans to

- i. Establish a printery
- ii. Computerize its business processes thus shift from manual to automation and Integration of existing ICT systems
- iii. Attitudinal Change management

F. Inadequate provision for feeding

Feeding in operations and police training institutions attracts arrears and outstanding bills. Of the required UGX 192.628bn (Feeding a deployed police officer at UGX 10,000 for the three meals daily), only UGX 53.122bn is provided. To avoid accumulation of arrears and outstanding bills which distort budget implementation, UPF requests for commensurate funding.

G. Fuel, Oil and lubricants:

UPF fleet has a fleet of 7,851 transport equipment in running condition (1,382 M/Vs & Eqpt, 6,421 M/Cs, 44 Marine vessels and 4 aircrafts) and 1,344 grounded (327 M/Vs & Eqpt, 996 M/Cs and 21 Marine vessels). All these equipment have various capabilities for modern day policing. However, the attendant fuel supplies for their operational mobility is grossly inadequate thus contributing to inefficiency and ineffectiveness. At an average cost of UGX 4000 per litre of fuel and taking an average consumption of at least 10 litres per day per vehicle, this translates to UGX 114.625bn for the 7,851 running fleet against a provision of UGX 50,897bn. The status quo can only be ameliorated by provision of commensurate additional funding to match the size of the fleet as UPF further explores acquisition of more fuel-efficient fleet and installation of the fleet management system

H. Threats of terror attacks.

UPF encourages public cooperation and vigilance in addition to public drills and sensitization.

I. COVID-19 related operations to ensure adherence to the guidelines

UPF continued to support enforcement of Covid-19 guidelines. However, to note is that Covid-19 pandemic affected the scheduled deliveries of transport, machinery and equipment by the contracted companies due to disruption of production and supply chains. This is reflected in the low absorption of development funding as payment was conditioned upon the full delivery of equipment.

J. Anti-Crime Infrastructure

To scaleup crime prevention and investigations, Government supported the UPF to acquire anti-crime infrastructure. Phase I of the National CCTV

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.500 Bn Shs	Department/Project :09 Information and Communication Technology
Reason: Awaiting delivery of spares, uniforms, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
265,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
230,721,260.000 UShs	228004 Maintenance – Other
Reason: Awaiting delivery of items after issue of call off orders	
4,574,750.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniforms before effecting payment	
0.278 Bn Shs	Department/Project :11 Research, Planning & Development
Reason: Awaiting delivery of uniforms, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
275,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
3,114,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniforms before effecting payment	
0.616 Bn Shs	Department/Project :16 Human Resource Management and Development
Reason: Awaiting delivery of uniforms, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
600,025,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
16,051,736.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniforms before effecting payment	
0.738 Bn Shs	Department/Project :30 Finance and Support Services
Reason: Awaiting delivery of motor vehicle spares, uniforms and fuel, oils & lubricants before effecting payment	
<i>Items</i>	

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531,381,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
192,271,649.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of motor vehicle spares before effecting payment	
14,298,005.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniforms before effecting payment	
0.165 Bn Shs	<i>Department/Project :31 Internal Audit</i>
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<i>Items</i>	
165,400,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
Sub-SubProgramme 32 Territorial and Specialised Policing	
0.653 Bn Shs	<i>Department/Project :21 Traffic Regulation and Road Safety</i>
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
651,536,550.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
1,718,522.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
0.235 Bn Shs	<i>Department/Project :22 Foot and Motorized Patrols</i>
Reason: Awaiting delivery of motor vehicle spares before effecting payment	
<i>Items</i>	
235,411,402.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of motor vehicle spares before effecting payment	
0.501 Bn Shs	<i>Department/Project :23 Urban Crime Management</i>
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment. Also awaiting invoices from service providers of consultancy services	
<i>Items</i>	
425,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
75,577,400.000 UShs	225002 Consultancy Services- Long-term
Reason: Awaiting invoices from service providers	
1.492 Bn Shs	<i>Department/Project :24 Emergency & Rescue services</i>

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Reason: Awaiting delivery of building materials, uniform materials, motor vehicle spares, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
1,054,404,940.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
230,846,275.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of motor vehicle spares before effecting payment	
197,603,630.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
9,375,000.000 UShs	228001 Maintenance - Civil
Reason: Awaiting delivery of building materials under framework contract	
0.132 Bn Shs	Department/Project :25 National Projects Policing
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<i>Items</i>	
132,320,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
Sub-SubProgramme 33 Command and Control	
0.394 Bn Shs	Department/Project :15 Human Rights & Legal Services
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
391,647,300.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
2,327,430.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
0.597 Bn Shs	Department/Project :26 Police Management
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment. List of donation beneficiaries being awaited	
<i>Items</i>	
580,022,850.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
9,044,500.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
7,954,598.000 UShs	282101 Donations
Reason: List of beneficiaries being awaited	

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Sub-SubProgramme 34 Welfare and Infrastructure	
2.832 Bn Shs	Department/Project :27 Police Welfare
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<i>Items</i>	
2,831,748,672.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
6.511 Bn Shs	Department/Project :0385 Assistance to Uganda Police
Reason: Deliveries of construction materials being undertaken , Titling and survey reports awaited to effect payment. 2nd wave of COVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment	
<i>Items</i>	
4,941,918,091.000 UShs	312102 Residential Buildings
Reason: Deliveries of construction materials being undertaken before payment can be effected	
1,022,349,874.000 UShs	311101 Land
Reason: Titling and survey reports awaited to effect payment	
546,403,881.000 UShs	312207 Classified Assets
Reason: 2nd wave of COVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment	
Sub-SubProgramme 35 Crime Prevention and Investigation Management	
0.608 Bn Shs	Department/Project :06 Counter Terrorism
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
597,483,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
10,610,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
1.108 Bn Shs	Department/Project :18 Crime investigations, Forensics and Canine Services
Reason: Awaiting delivery of fuel, oils & lubricants, uniform materials, vehicle spares & construction materials before effecting payment	
<i>Items</i>	
925,120,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
115,873,100.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
61,579,462.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of vehicle spares before effecting payment	

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5,084,453.000 UShs	228001 Maintenance - Civil
Reason: Deliveries of construction materials being undertaken before payment can be effected.	
0.244 Bn Shs	Department/Project :19 International Police and Cross Border Relations
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<i>Items</i>	
244,053,751.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
0.701 Bn Shs	Department/Project :20 Anti Stock Theft
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
554,405,965.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
146,549,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
1.042 Bn Shs	Department/Project :28 Crime Intelligence
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
1,016,873,712.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
25,495,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
0.743 Bn Shs	Department/Project :29 Community Policing
Reason: Awaiting delivery of uniform materials , fuel, oils & lubricants before effecting payment	
<i>Items</i>	
400,585,350.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
342,849,900.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

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Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Improved Resource utilization by Uganda Police Force			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Police: Population Ratio	Ratio	1:805	837.76
Sub-SubProgramme : 32 Territorial and Specialised Policing			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Public safety & security of property			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Accident fatality rate	Number	10	4.1
Average time taken to respond to emergencies (Minutes)	Number	20	22
Sub-SubProgramme : 33 Command and Control			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Professionalism in policing services enhanced			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of public satisfied with police services	Percentage	60%	72%
Sub-SubProgramme : 34 Welfare and Infrastructure			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Welfare of police fraternity improved			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of entitled staff housed	Percentage	19%	13%
Sub-SubProgramme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Reduced Crime			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Crime rate	Number	524.57	255.18

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 25 General administration, planning, policy and support services

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Department : 09 Information and Communication Technology			
Budget OutPut : 07 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of police units with functional basic ICT systems	Number	550	340
Department : 11 Research, Planning & Development			
Budget OutPut : 06 Policy and Planning			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of implementation of strategic plan	Percentage	37%	11%
No of administrative data sets compiled	Number	4	2
Number of policies developed	Number	4	2
Department : 16 Human Resource Management and Development			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of police personnel trained.	Number	4368	6570
Attrition Rate	Percentage	1.77%	0.49%
Department : 31 Internal Audit			
Budget OutPut : 07 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of audit reports produced.	Number	4	2
Sub-SubProgramme : 32 Territorial and Specialised Policing			
Department : 21 Traffic Regulation and Road Safety			
Budget OutPut : 02 Traffic Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of drivers charged in court for traffic offences.	Number	6500	1067
Department : 22 Foot and Motorized Patrols			
Budget OutPut : 01 Law and Order Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of beats covered	Number	3000	2900
Department : 23 Urban Crime Management			

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Budget OutPut : 03 Kampala Metropolitan Police			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of personnel deployed in KMP	Number	7500	7167
Department : 24 Emergency & Rescue services			
Budget OutPut : 04 Fire Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of emergencies responded	Number	500	581
Budget OutPut : 06 Marine Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of emergencies responded	Number	80	28
Department : 25 National Projects Policing			
Budget OutPut : 07 Oil & Gas Policing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of installations secured	Number	25	11
Budget OutPut : 08 Railway Police Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of railway stations secured	Number	40	20
Sub-SubProgramme : 33 Command and Control			
Department : 15 Human Rights & Legal Services			
Budget OutPut : 03 Legal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of reported human rights violations	Number	400	173
No. of police officers and family members attended to.	Number	41800	164687
Department : 26 Police Management			
Budget OutPut : 01 Strategic Command and Guidance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of disciplinary cases tried	Number	300	80

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Budget OutPut : 02 Professional Standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of public complaints resolved	Number	448	225
Sub-SubProgramme : 34 Welfare and Infrastructure			
Department : 27 Police Welfare			
Budget OutPut : 02 Production			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of staff benefiting from IGAs.	Number	9040	1388
Budget OutPut : 03 Uniforms, Logistics & Engineering			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of logistical needs met	Number	0.56	0.167
Sub-SubProgramme : 35 Crime Prevention and Investigation Management			
Department : 06 Counter Terrorism			
Budget OutPut : 04 Residual Terrorism Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of terror threats responded to	Number	4	10
Department : 18 Crime investigations, Forensics and Canine Services			
Budget OutPut : 02 Crime Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of investigated crimes sanctioned by DPP	Number	56500	28517
No. of backlog cases cleared in the system	Number	16000	4015
Department : 19 International Police and Cross Border Relations			
Budget OutPut : 03 Cross Border Criminal Investigations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of international resolutions implemented	Percentage	25%	5%
Department : 20 Anti Stock Theft			
Budget OutPut : 02 Crime Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of stolen animals recovered	Percentage	89%	90%

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Department : 28 Crime Intelligence			
Budget OutPut : 01 Crime Prevention			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Villages crime - mapped	Number	500	215
Number of likely criminal incidents averted	Number	1350	405
Department : 29 Community Policing			
Budget OutPut : 01 Crime Prevention			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of active community engagement programs	Number	600	266

Performance highlights for the Quarter

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- a) Completed 6 Staff Accommodation Apartments in Naguru with Block D at 90% Overall progress. Continued with Construction of 24 apartments at Kiira Division
- b) Completed Erection of 91 Uniports in Central region, 143 Uniports in Western, 177 Uniports in Eastern
- c) Carried out an assessment on implementation of the sub-county policing model in the regions of Savannah, Katonga, West Nile, Aswa, Ssesibwa, Greater Busoga, North West Nile and Wamala.
- d) Contracted a consultant on hospital designs and a feasibility report including EIA & other related inception reports is near completion for Phased construction of a 300 bed Police hospital in Nsambya
- e) Construction of CI headquarters at 80% completion
- f) Construction of regional M/V maintenance centers at Mbarara and Gulu is 90% complete.
- g) Completed construction of Accommodation block in Kitagata, Nakaseke, Bulambuli, Rukungiri and superstructure of Kalangala accommodation block at 75% Physical progress.
- h) Completed Replacement of asbestos roofs in 19 houses in Mbale, 3 Blocks in Tororo and 5 Blocks in Busia
- i) Completed construction of Bululu Station, Roofed Luwero Regional H/qs & Station Structure pending fitting windows, doors & other external works. Completed Major renovation of West Nile (Arua) Regional Pol Hq while Kiira (Jinja) regional Pol Hq is at 70% progress
- j) Construction of Busia Border Police station scheduled for the subsequent quarters
- k) Commenced installation of Water tanks and water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road with Overall Physical progress at 30%.
- l) Continued construction of a central lecture theater in Kabalye PTS with Overall Physical progress at 10%.
- m) Continued construction of regional M/V maintenance center at Mbarara and Gulu-Overall physical progress at 90%.
- n) Continued construction of an aviation maintenance base at Kimaka in Jinja with overall Physical progress at 90%
- o) Completed construction of Nakasongola Police Station now awaiting commissioning. Katwe-Kabatoro Structure 85% overall progress
- p) Roofed Kwanja Police Station with overall progress at 60%. Completed Kapelebyong superstructure (wallplate) with overall progress at 40%.
- q) Completed Hydrological surveys & Laying of Pipes in Entebbe, Busunju, Kireka Nsambya, Jinja Rd & ASTU.
- r) Completed renovation of Masindi police Barracks. Construction of an Armory at Olilim PTS 90% complete. Completed construction of VIP Latrines in Kaliro is at 80% and Kitgum 60% completion. Completed construction of 09 Emptyable 4-stance VIP latrines in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, Mt. Moroto Regional H/QS & Kamuli
- s) Completed Titling of 18 Parcels of Land Igeyeri Post/Barracks, Nabukalu/Jaguzi Island Post & Malongo Police Post in Mayuge district, Buwuni Police Post and Buwuni barracks, Nabukalu Police Post, Mayuge Police Post, Nabigingo Police Station & Buziika Police Post in Bugiri district, Paidha Police Station in Zombo district, Namanve L&E Hqters in Mukono district, Nabirumba station & Barracks in Bugabula county in Kamuli District, Nakazigo, Busuyi and Nigeria/ Kigandaalo police stations & Barracks in Bunya county Mayuge District, Kasaala ICT Mast and Ntunda police station & Barracks in Mukono District, Kirungu station/Barracks Ndekye in Rubirizi District
- t) Surveyed & opened boundaries for 52 Parcels of Land in Nabilatuk station, UPF house & ADC's house & Barracks in Nabilatuk district, Budaka Regional headquarters, Kabweri, Kirika & Kadama in Kibuku, Kabalagala Police Station/Barracks in Kampala, Mubende station/ Barracks, Rwapande, Bugalya, Kasambya, Kibalinga, Lyangoma, Kayebe, Mugugulu, Bubanga, Kiyuni, Nabingoola, Kanyogoga, Budbanga, Kuminamukanga & Kibyamirizi in Mubende district, Kilangila, Muwanga & Bubango in Kiboga district, Kasanda CPS, Nakatete, Kiduduma, Manyogaseka, Nyanzi & Lubaali in Kasanda district, Nagongera in Tororo, Kabarole Airfield, Burahya, Bukakaire, wakawaka & Buzika in Bugiri, Ikaaba, Bukose in Kamuli, Kabong airfield, Kamingo in Jinja, Mayangayanga in Luweero, Kaleire in Nakasongola, Kafunjo, Mirama Hills, Rwentobo, Rubare, rwashamire in Ntungamo, Namutumba, Rutooky in Mitooma, Nyanga & Ishasha border stations in Kanungu district

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 25 General administration, planning, policy and support services	354.51	209.80	200.82	59.2%	56.6%	95.7%
Class: Outputs Provided	183.04	95.87	89.13	52.4%	48.7%	93.0%
122506 Policy and Planning	7.35	3.66	3.39	49.9%	46.1%	92.4%
122507 Administrative and Support Services	24.59	12.24	10.83	49.8%	44.1%	88.5%
122519 Human Resource Management Services	151.10	79.96	74.91	52.9%	49.6%	93.7%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	134.23	76.69	74.60	57.1%	55.6%	97.3%
122575 Purchase of Motor Vehicles and Other Transport Equipment	47.65	27.85	26.36	58.4%	55.3%	94.6%
122577 Purchase of Specialised Machinery & Equipment	84.57	47.90	47.34	56.6%	56.0%	98.8%
122578 Purchase of Office and Residential Furniture and Fittings	2.00	0.93	0.91	46.6%	45.3%	97.2%
Class: Arrears	37.24	37.24	37.09	100.0%	99.6%	99.6%
122599 Arrears	37.24	37.24	37.09	100.0%	99.6%	99.6%
Sub-SubProgramme 32 Territorial and Specialised Policing	178.50	106.02	85.47	59.4%	47.9%	80.6%
Class: Outputs Provided	178.50	106.02	85.47	59.4%	47.9%	80.6%
123201 Law and Order Management	86.20	59.56	48.21	69.1%	55.9%	80.9%
123202 Traffic Management	5.04	2.69	2.03	53.3%	40.3%	75.7%
123203 Kampala Metropolitan Police	27.46	13.78	7.07	50.2%	25.7%	51.3%
123204 Fire Services	19.25	9.62	9.03	50.0%	46.9%	93.8%
123205 Air wing Services	16.47	8.23	7.73	50.0%	47.0%	93.9%
123206 Marine Services	10.14	5.17	4.58	51.0%	45.2%	88.5%
123207 Oil & Gas Policing	8.01	4.01	3.93	50.0%	49.1%	98.2%
123208 Railway Police Services	5.93	2.96	2.89	49.9%	48.7%	97.6%
Sub-SubProgramme 33 Command and Control	19.77	10.68	9.67	54.0%	48.9%	90.5%
Class: Outputs Provided	19.77	10.68	9.67	54.0%	48.9%	90.5%
123301 Strategic Command and Guidance	12.31	6.72	6.25	54.6%	50.7%	93.0%
123302 Professional Standards	2.95	1.46	1.31	49.6%	44.5%	89.7%
123303 Legal Services	4.52	2.50	2.11	55.4%	46.7%	84.3%
Sub-SubProgramme 34 Welfare and Infrastructure	166.50	93.62	80.06	56.2%	48.1%	85.5%
Class: Outputs Provided	94.45	55.21	50.15	58.5%	53.1%	90.8%
123401 Health Services	8.08	8.97	7.89	111.0%	97.7%	88.0%
123402 Production	4.60	2.34	2.20	50.9%	47.9%	94.1%
123403 Uniforms, Logistics & Engineering	81.77	43.90	40.06	53.7%	49.0%	91.3%
Class: Capital Purchases	72.05	38.41	29.91	53.3%	41.5%	77.9%
123471 Acquisition of Land by Government	2.98	1.39	0.37	46.6%	12.3%	26.4%
123472 Government Buildings and Administrative Infrastructure	68.09	36.47	29.54	53.6%	43.4%	81.0%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.49	0.00	55.8%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.06	0.00	55.8%	0.0%	0.0%
Sub-SubProgramme 35 Crime Prevention and Investigation Management	159.41	84.74	77.42	53.2%	48.6%	91.4%
Class: Outputs Provided	159.14	84.66	77.35	53.2%	48.6%	91.4%
123501 Crime Prevention	40.86	22.21	17.69	54.4%	43.3%	79.6%
123502 Crime Management	92.14	49.19	47.28	53.4%	51.3%	96.1%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123503 Cross Border Criminal Investigations	7.97	4.18	3.94	52.5%	49.4%	94.1%
123504 Residual Terrorism Management	18.17	9.08	8.44	50.0%	46.5%	93.0%
Class: Outputs Funded	0.27	0.07	0.07	27.5%	27.4%	99.7%
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.07	0.07	27.5%	27.4%	99.7%
Total for Vote	878.69	504.85	453.44	57.5%	51.6%	89.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	634.91	352.45	311.76	55.5%	49.1%	88.5%
211101 General Staff Salaries	354.47	177.81	159.70	50.2%	45.1%	89.8%
211102 Contract Staff Salaries	16.00	8.00	3.66	50.0%	22.9%	45.8%
211103 Allowances (Inc. Casuals, Temporary)	1.54	1.02	1.02	66.2%	66.2%	100.0%
211104 Statutory salaries	0.16	0.08	0.06	50.0%	37.2%	74.5%
212102 Pension for General Civil Service	18.08	11.32	11.27	62.6%	62.4%	99.6%
213001 Medical expenses (To employees)	1.03	0.57	0.51	54.9%	49.6%	90.4%
213002 Incapacity, death benefits and funeral expenses	0.58	0.34	0.34	58.6%	58.6%	100.0%
213004 Gratuity Expenses	7.67	3.84	3.84	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.61	0.35	0.35	58.2%	58.2%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	24.0%	24.0%	100.0%
221003 Staff Training	15.31	9.95	9.91	65.0%	64.7%	99.5%
221004 Recruitment Expenses	0.74	0.18	0.18	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.94	0.47	0.47	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.19	0.14	0.14	74.1%	74.1%	100.0%
221010 Special Meals and Drinks	53.12	32.38	32.21	60.9%	60.6%	99.5%
221011 Printing, Stationery, Photocopying and Binding	2.17	1.09	1.08	50.0%	49.8%	99.5%
221012 Small Office Equipment	0.24	0.12	0.12	49.9%	49.9%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	5.09	2.54	2.54	50.0%	50.0%	100.0%
223001 Property Expenses	1.00	0.53	0.53	53.4%	53.4%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.25	2.23	50.0%	49.6%	99.1%
223005 Electricity	16.24	8.12	8.12	50.0%	50.0%	100.0%
223006 Water	11.09	5.55	5.55	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.25	50.0%	49.5%	99.0%

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QUARTER 2: Highlights of Vote Performance

224001 Medical Supplies	0.54	0.90	0.86	166.6%	158.4%	95.1%
224003 Classified Expenditure	19.72	11.69	11.69	59.3%	59.3%	100.0%
224004 Cleaning and Sanitation	3.03	4.39	4.37	144.6%	143.9%	99.5%
224005 Uniforms, Beddings and Protective Gear	19.65	11.52	8.90	58.6%	45.3%	77.3%
224006 Agricultural Supplies	0.11	0.06	0.06	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.15	0.07	75.0%	37.2%	49.6%
226001 Insurances	5.81	2.90	2.77	50.0%	47.7%	95.4%
226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	2.63	8.52	7.98	323.3%	302.8%	93.7%
227002 Travel abroad	1.15	0.29	0.28	25.0%	24.9%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	45.58	31.59	18.66	69.3%	40.9%	59.1%
228001 Maintenance - Civil	1.96	0.98	0.92	50.0%	46.7%	93.5%
228002 Maintenance - Vehicles	16.33	8.89	7.72	54.5%	47.3%	86.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.44	0.72	0.70	50.0%	48.4%	96.8%
228004 Maintenance – Other	2.60	1.30	1.05	50.0%	40.6%	81.1%
229201 Sale of goods purchased for resale	2.00	1.00	1.00	50.0%	50.0%	100.0%
282101 Donations	0.04	0.02	0.01	50.0%	27.7%	55.4%
282104 Compensation to 3rd Parties	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.07	0.07	27.5%	27.4%	99.7%
262101 Contributions to International Organisations (Current)	0.27	0.07	0.07	27.5%	27.4%	99.7%
Class: Capital Purchases	206.27	115.09	104.51	55.8%	50.7%	90.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	46.6%	46.6%	100.0%
311101 Land	2.96	1.38	0.36	46.6%	12.1%	25.9%
312101 Non-Residential Buildings	29.97	16.36	14.37	54.6%	47.9%	87.8%
312102 Residential Buildings	38.12	20.11	15.17	52.8%	39.8%	75.4%
312203 Furniture & Fixtures	2.00	0.93	0.91	46.6%	45.3%	97.2%
312207 Classified Assets	133.20	76.30	73.70	57.3%	55.3%	96.6%
Class: Arrears	37.24	37.24	37.09	100.0%	99.6%	99.6%
321605 Domestic arrears (Budgeting)	37.03	37.03	36.93	100.0%	99.7%	99.7%
321608 General Public Service Pension arrears (Budgeting)	0.21	0.21	0.16	100.0%	77.0%	77.0%
Total for Vote	878.69	504.85	453.44	57.5%	51.6%	89.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1225 General administration, planning, policy and support services	354.51	209.80	200.82	59.2%	56.6%	95.7%
<i>Departments</i>						

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QUARTER 2: Highlights of Vote Performance

09 Information and Communication Technology	14.07	7.03	6.52	49.9%	46.4%	92.8%
11 Research, Planning & Development	7.35	3.66	3.39	49.9%	46.1%	92.4%
16 Human Resource Management and Development	151.31	80.17	75.07	53.0%	49.6%	93.6%
30 Finance and Support Services	46.55	41.77	40.93	89.7%	87.9%	98.0%
31 Internal Audit	0.99	0.47	0.31	47.4%	30.8%	64.9%
<i>Development Projects</i>						
1669 Retooling the Uganda Police Force	134.23	76.69	74.60	57.1%	55.6%	97.3%
Sub-SubProgramme 1232 Territorial and Specialised Policing	178.50	106.02	85.47	59.4%	47.9%	80.6%
<i>Departments</i>						
04 Police Operations	29.82	27.11	25.83	90.9%	86.6%	95.3%
21 Traffic Regulation and Road Safety	5.04	2.69	2.03	53.3%	40.3%	75.7%
22 Foot and Motorized Patrols	56.38	32.45	22.38	57.6%	39.7%	69.0%
23 Urban Crime Management	27.46	13.78	7.07	50.2%	25.7%	51.3%
24 Emergency & Rescue services	45.86	23.03	21.34	50.2%	46.5%	92.7%
25 National Projects Policing	13.94	6.96	6.82	50.0%	48.9%	97.9%
Sub-SubProgramme 1233 Command and Control	19.77	10.68	9.67	54.0%	48.9%	90.5%
<i>Departments</i>						
15 Human Rights & Legal Services	4.52	2.50	2.11	55.4%	46.7%	84.3%
26 Police Management	15.25	8.18	7.56	53.6%	49.5%	92.4%
Sub-SubProgramme 1234 Welfare and Infrastructure	166.50	93.62	80.06	56.2%	48.1%	85.5%
<i>Departments</i>						
27 Police Welfare	94.45	55.21	50.15	58.5%	53.1%	90.8%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	72.05	38.41	29.91	53.3%	41.5%	77.9%
Sub-SubProgramme 1235 Crime Prevention and Investigation Management	159.41	84.74	77.42	53.2%	48.6%	91.4%
<i>Departments</i>						
06 Counter Terrorism	18.17	9.08	8.44	50.0%	46.5%	93.0%
18 Crime investigations, Forensics and Canine Services	48.93	26.67	25.50	54.5%	52.1%	95.6%
19 International Police and Cross Border Relations	8.24	4.26	4.01	51.6%	48.6%	94.2%
20 Anti Stock Theft	43.20	22.52	21.77	52.1%	50.4%	96.7%
28 Crime Intelligence	20.30	11.92	8.14	58.7%	40.1%	68.3%
29 Community Policing	20.55	10.29	9.55	50.1%	46.4%	92.7%
Total for Vote	878.69	504.85	453.44	57.5%	51.6%	89.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 1225 General administration, planning, policy and support services	38.47	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

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QUARTER 2: Highlights of Vote Performance

1669 Retooling the Uganda Police Force	38.47	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	38.47	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 07 Administrative and Support Services

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Modern Policing systems based on ICT platforms developed UPF ICT capabilities strengthened in tandem with contemporary policing demands Supportive infrastructure provided for improved crime detection & prevention Efficiency of police ICT Services improved UPF ICT policy and ICT/CCTV Maintenance Strategy implemented ICT Research and Innovations conducted UPF information systems integrated both internally and externally with stakeholders.	Supported Investigation of 1,771 cases countrywide with CCTV footage. Operationalised 07 Regional call centers in Mbarara, Masaka, Gulu, Arua, Hoima, Mbale & Soroti. Cleaned 442 cameras within KMP, facilitated 5 officers on special operations in the Greater Masaka region. Conducted 35 Cyber & CCTV Awareness campaigns on various media. Facilitated feeding of CCTV operators in 18 Policing Divisions and 67 sub monitoring centres and provided sanitizers for the said monitoring centres to mitigate the COVID 19 pandemic. Aailed operational airtime, data, call data and support to all official lines countrywide. Procured and installed 10TV sets and DSTV accessories in the various offices and Subscribed 58 DSTV/GoTV accounts Facilitated command van operations. Carried out Preventive maintenance and provided equipment maintenance tools. Hired 03 crane truck for cleaning CCTV Facilitated 66 Dispatcher operators and special operation activities country wide. Trained 18 Regional ICT Officers, 07 Regional Call centre officers and 13 CCTV Supervisors in modern ICT Systems at ICT Research & Innovation Center-Kikandwa Trained 87(16F) officers in Command and Control Basic Induction course. Trained 45(4F) officers in Cyber Security and CCTV evidence handling. Procured assorted ICT items for various Police Directorates, Specialized Units, Regions and Stations. Inducted 49(15F) PPC's in ICT operations, Developed a Prototype on Armoury Management system Using RFID (RADIO FREQUENCY IDENTIFICATION TECHNOLOGY). Developed Prototype onTelecom Management Information System.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 2,716,535 5,000 1,800 150,000 3,000 350,000 8,551 6,500 20,000 2,543,049 2,086 6,882 22,500 4,061 265,000 419,279

Reasons for Variation in performance

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,524,243
		Wage Recurrent	2,716,535
		Non Wage Recurrent	3,807,708
		Arrears	0
		AIA	0
		Total For Department	6,524,243
		Wage Recurrent	2,716,535
		Non Wage Recurrent	3,807,708
		Arrears	0
		AIA	0

Departments

Department: 11 Research, Planning & Development

Outputs Provided

Budget Output: 06 Policy and Planning

		Item	Spent
Strategic Policing Plan 2020/21 – 2024/25 disseminated and implementation coordinated with all units.	Disseminated Strategic Policing Plan 2020/21 – 2024/25 in the districts	211101 General Staff Salaries	2,643,455
Plan for provision of policing services in the new cities and districts developed	Ssezibwa, Kiira, Busoga North, Busoga East and Sipi benefiting 334 (52F) territorial police commanders from 17 districts.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Applied research carried out to inform delivery of police services to the 'wanainchi'	Developed concept for provision of policing services in the newly created cities.	221002 Workshops and Seminars	1,800
Police data management & development carried out to inform evidence based decision making.	Finalized entry of Sub county statistics into the database	221007 Books, Periodicals & Newspapers	2,846
Guidelines and standards developed to improve policing and aid in monitoring policy implementation and review	Completed the creation of analysis and reporting interfaces of data.	221008 Computer supplies and Information Technology (IT)	72,020
2 Workshops to popularise the use of policies, enhance policy development & Regulatory impact assessment (RIA) skills conducted for all Directors, HoDs & Heads of specialised units.	Data cleaning for sub county statistics is on going.	221009 Welfare and Entertainment	3,000
Technical guidance on policy development and management provided, 4 Policy briefs developed, 4 Draft policies finalised, 1 Policy research agenda conducted and 4 Policies disseminated to 3 police Regions, 2 Policies reviewed	Popularized / Disseminated the UPF Client Charter I and a manual on data collection and crime recording in 14 police regions.	221010 Special Meals and Drinks	319,290
SOP'S to operationalise the Crime intelligence operational policy developed	Popularized UPF Service Delivery Standards 2020/21 – 2024/25 in 05 police regions of Busoga East, Busoga North, Bukedi North, Bukedi South, and Kiira including production and distribution of the summarized client charter boards to 05 police stations.	221011 Printing, Stationery, Photocopying and Binding	34,375
Implementation of UPF Anti-corruption strategy evaluated	Developed indicators to be tracked by the UPF under the Governance and Security and Administration of Justice	221012 Small Office Equipment	6,500
Monitoring and Evaluation of capital	Programmes of the NDP III and included	224004 Cleaning and Sanitation	2,606
		227001 Travel inland	15,000
		227002 Travel abroad	5,012
		227004 Fuel, Lubricants and Oils	275,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

projects and programmes conducted	in the Programme Implementation Action Plans (PIAPs) managed by NPA and the Programme secretariats.
Implementation plan of the subcounty policing model finalised.	Held regional sensitization on the revised PF 18 in KMP South, KMP East, Savannah, Wamala, Bukedi NORTH
Artifacts for the police museum collected, documented and preserved	
UPF's business continuity plan Developed	Finalized entry of Sub county statistics into the database
UPF Policies, Systems and Processes reviewed and developed	Completed the creation of analysis and reporting interfaces of data.
Guidelines and standards developed and disseminated,	Data cleaning for sub county statistics is on going.
UPF Projects developed, monitored and evaluated,	
UPF Museum and Resource Centre Operationalized	Developed draft guidelines and validation workshop is being planned to finalize the development of UPF guidelines on policy development, in conjunction with Office of the President
	Drafted Concept, developed data collection tools and pretested data collection, analysis to conduct a Regulatory Impact Assessment on the UPF Gender Policy
	Popularized UPF Service Delivery Standards 2020/21 – 2024/25 in 05 police regions of Busoga East, Busoga North, Bukedi North, Bukedi South, Kiira Katonga, Rwizi, Mbale, KMP North, Bukedi South, Wamala, Aswa, Kiira and Elgon.
	Developed a draft UPF II Monitoring and Evaluation tool
	Drafted Data collection tools and data collection for preparation of the semi-annual performance report for FY 2021/2022.
	Conducted monitoring and Evaluation of the ongoing projects
	Facilitated the assessment and evaluation of construction projects in North Kyoga and Greater Bushenyi
	Collected additional artefacts.
	Cleaned , treated and exhibited the collected artifacts with the team from Uganda Museum.

Reasons for Variation in performance

Total	3,385,905
Wage Recurrent	2,643,455

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	742,450
		Arrears	0
		AIA	0
		Total For Department	3,385,905
		Wage Recurrent	2,643,455
		Non Wage Recurrent	742,450
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resource Management and Development

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Spent
4,368 officers trained in various courses { 4(1F) top executives; 40(12F) Senior officers; 200(60F) officers on Station Command; 200(60F) on Basic Officer course; 400(120F) NCOs; 3,000(900F) PPCs & 200(60F) L/AIPs; 200(60F) Trainers; 120(30F) instructors; 160(40F) personnel on Command and Staff Courses at the PSC&SC, Bwebajja and PhD program at the UPEACE trained { 40 (12F) officers (SSP and above) on SC&SC; 120 (28F) officers (ASP - SP) on a 4 months IC&SC	Trained 886(194F) on various specialized courses { CI -116(8F); Canine narcotics detection- 20(5F); Signals course 50(8F); Abroad Sponsorship 12(7F); PhD at UPEACE 8(5F); Pilots' recurrence course 3; AMO Course 7, CID 105(38F); CI 299(90F); APELDC at NALI 19(5F); Cadre Dev't at ORTSL 25(4F); Driving 84(3F); Presidential Guard 100(15F); Local Sponsorship 21(9F); Abroad Sponsorship 8(3F); ; Air Wing 4; French Language 5(1F)}}	211101 General Staff Salaries 44,142,275
51 personnel from Police Airwing trained in various specializations { 11 Engineers; 29 pilots; 1 officer on Technical stores management; 4 technicians on Ground operations }	Completed initial training of 5,205 (1,417F) PPCs.	211102 Contract Staff Salaries 3,660,902
5,592 (1733F) personnel trained in various specialized fields { eg 200(60F) CID; 120(40F) SOCOs; 100(30F) Basic CI; 500(150F) CT Basic Course; 200(70F) Traffic induction; 22 (5F) induction for IOV; 35(10F) Basic Dog handling & Care; etc etc }	Trained 259(33F) on various General Career courses { RPCs' course at Bwebajja 31(3F), OBC at PTS Kabalye 199(29F) and NCOs at Gadafi 29(1F)}. Held PSC&SC Steering Committee meeting;	211103 Allowances (Inc. Casuals, Temporary) 5,000
A series of training support activities {UPF Strategic Doctrine; 4 training curricula; 4 training manuals (ASTU, CID, Station Command & Leadership Course, Learner AIPs); PSC&SC Strategic Plan; UPF Minimum Training Standards' Manual developed. Quarterly trainer improvement seminars for Unit trainers (RTO&DTOs), Law and policy dissemination seminars in UPF Schools conducted; training M&E activities; PSC&SC Steering Committee	Held Police Council Training Sub Committee meeting; Monitored and Evaluated 08 Training courses (Senior Command and Staff Course at PSC&SC Bwebajja; the OBC, the PPC and Crime Intelligence courses respectively at PTS Kabalye; the Canine at Nsambya and the Signals course at Kikandwa) Held a Police Council Training Sub-Committee meeting and evaluated 14 applications requesting for approval for sponsorships, study leave and permission to study.	212102 Pension for General Civil Service 11,274,645
		213001 Medical expenses (To employees) 50,000
		213002 Incapacity, death benefits and funeral expenses 58,428
		213004 Gratuity Expenses 3,835,457
		221002 Workshops and Seminars 2,025
		221003 Staff Training 9,907,612
		221004 Recruitment Expenses 184,480
		221009 Welfare and Entertainment 1,750
		221010 Special Meals and Drinks 871,289
		221011 Printing, Stationery, Photocopying and Binding 135,000
		221012 Small Office Equipment 6,500
		221014 Bank Charges and other Bank related costs 450
		221020 IPPS Recurrent Costs 12,500
		223001 Property Expenses 534,480
		224004 Cleaning and Sanitation 2,086
		224005 Uniforms, Beddings and Protective Gear 11,200
		227001 Travel inland 27,000
		227002 Travel abroad 7,813
		228001 Maintenance - Civil 176,000

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and Police Council Training Sub-Committee meetings held;	Carried out various maintenance activities
A benchmark training visit to Tanzanian Human Resource Development and Training System by 4 Officers carried out; accreditation of UPF training programs and Courses achieved	such as bore holes, admin blocks, staff quarters etc in police training institutions of Ikaffe, Kabalye, Olilim, & PSC&SC Bwebajja
Training infrastructure in UPF Training Schools maintained	Approved recruitment plan for recruiting 3,500 PPCs
Police personnel strength & visibility improved	Attestated 5,197 PPCs at PTS Kabalye
Staff performance improved	Processed appointment letters of 5,200 PPCs .
Records Management System improved	Verified and validated 5,200 PPCs on IPPS-NIN at PTS Kabalye
Discipline of Police officers enforced.	4,405 PPCs accessed on the payroll.
Improved performance & management	
Automated Human Resource Management Information System (HRMIS) and Electronic Records Management system (ERMS) Improved.	Established 03 registries in regions of Kiira, Busoga North and Busoga East.
Screening of undeployable for retirement and proper placement conducted.	Developed records Management Standard Operating Procedures Indexed 1,071 files (271 subject files and 800 personnel files)
	Updated personnel records for 3097 (20%F) police officers who were promoted to various ranks in the HRMIS.
Decentralization of the payroll for Salaries,Pension & Gratuity payments on IPPS,IFMS and PBS Interface Improved.	Printed and Distributed.3,097 (20%F) Warrant card data for police officers who were recently promoted to various ranks in the HRMIS.
Performance Management/ Appraisal in the UPF Improved	Cleaned and sorted HRMIS biodata for Police headquarters, KMP and Specialized units
Secure timely disposal of sewage in all Police Units/Barracks	Acquired Two (02) Document warmers
Healthy lives and well-being for all Barracks residents promoted.	Sensitized officers on HRM Policies and procedures and terms and conditions of service in Kigezi, Rwizi and Bushenyi
Secure Police Barracks land in all units by planting trees	Compiled and published Force orders to all units
Ensure proper usage of Barracks land/ utilities by conducting regular operations	Trained 29 Regional Human Resource officers in electronic Record keeping/EDRMS
	Assessed deployable capabilities of 1,500 Anti-Stock Theft Unit (ASTU) Personnel
	Processed Salaries of 44,733 officers, gratuities for 523 officers & pension for 3,023 retired officers
	Conducted Performance appraisal for all personnel in FY 2020/2021 Developed Comprehensive guidelines for UPF rewards and commendation
	Trained 150 supervisors within KMP on how to appraise subordinates

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	74,906,892
		Wage Recurrent	47,803,177
		Non Wage Recurrent	27,103,715
		Arrears	0
		<i>AIA</i>	0

*Arrears***Budget Output: 99 Arrears**

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	161,987

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	161,987
	<i>AIA</i>	0
	Total For Department	74,906,892
	Wage Recurrent	47,803,177
	Non Wage Recurrent	27,103,715
	Arrears	161,987
	<i>AIA</i>	0

*Departments***Department: 30 Finance and Support Services***Outputs Provided***Budget Output: 07 Administrative and Support Services**

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Resources for implementation of police undertakings mobilized and accounted for.	Mobilized and accounted for resources disbursed to UPF. Collected UGX 8.179bn as NTR from various sources and explored Cost minimization measures. Undertook quarterly	Item	Spent
NTR collections increased and leakages eliminated.	Expenditure tracking to ensure efficient delivery of policing services	211101 General Staff Salaries	234,764
Cost minimization measures identified and implemented.	Developed UPF project concept notes and submitted to the Governance & Security Programme Committee.	211103 Allowances (Inc. Casuals, Temporary)	12,500
Expenditure tracking undertaken.	Reorganized and streamlined operations of the finance department and office premises for ease of implementation of internal controls.	221002 Workshops and Seminars	12,864
UPF project concepts, profiles developed, feasibility studies and project appraisals undertaken for smooth implementation	Developed & submitted Quarterly cashflow plans, BFP for FY 2022/23 and prepared Quarterly Performance report for FY 2021/22. Produced a budget implementation guide for FY 2021/22.	221008 Computer supplies and Information Technology (IT)	115,125
UPF assets register developed.		221009 Welfare and Entertainment	10,000
Internal controls on utilization of resources enhanced.		221010 Special Meals and Drinks	1,899,997
Budget estimates, cashflow plans, BFP, MPS for FY 2022/23 developed & submitted for approval		221011 Printing, Stationery, Photocopying and Binding	216,484
Quarterly, half-year and annual performance reports and reviews executed		221012 Small Office Equipment	22,050
An abridged version of the MPS produced to facilitate departmental budget implementation		221016 IFMS Recurrent costs	15,010
		224004 Cleaning and Sanitation	170,000
		224005 Uniforms, Beddings and Protective Gear	21,275
		227001 Travel inland	45,000
		227002 Travel abroad	13,185
		227003 Carriage, Haulage, Freight and transport hire	23,285
		227004 Fuel, Lubricants and Oils	511,573
		228002 Maintenance - Vehicles	581,220
		228003 Maintenance – Machinery, Equipment & Furniture	99,080

Reasons for Variation in performance

Total	4,003,410
Wage Recurrent	234,764
Non Wage Recurrent	3,768,646
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	36,928,362

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	36,928,362

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	4,003,410
		Wage Recurrent	234,764
		Non Wage Recurrent	3,768,646
		Arrears	36,928,362
		AIA	0

Departments

Department: 31 Internal Audit

Outputs Provided

Budget Output: 07 Administrative and Support Services

Potential areas of financial risk Identified and mitigation systems instituted; Technical support provided to ensure compliance with the existing financial and accounting plans, policies and procedures;	Identified, evaluated, profiled and mitigated key potential risks in UPF . provided technical support to ensure compliance with the existing finance and accounting plans and procedures by management	Item	Spent
Investigations in areas where financial and accounting malpractices are suspected carried out. Financial, accounting and other operational controls continuously reviewed and appraised for efficiency; Audit reports produced	Carried out Risk assessment & profiling on UPF with emphasis on key risky areas.	211101 General Staff Salaries	34,009
	Undertook audit of NTR and provided recommendations.	211103 Allowances (Inc. Casuals, Temporary)	4,000
	Reviewed JLOS projects, both ongoing and completed ones, final accounts. Pension and Salary payrolls.	221008 Computer supplies and Information Technology (IT)	3,500
	Carried out Audit of construction projects and provided recommendations	221009 Welfare and Entertainment	3,000
	Conducted Audit of management of commercial bank accounts for UPF and provided recommendations.	221010 Special Meals and Drinks	51,719
		221011 Printing, Stationery, Photocopying and Binding	17,500
		224004 Cleaning and Sanitation	2,022
		227001 Travel inland	30,000
		227002 Travel abroad	25,656
		227004 Fuel, Lubricants and Oils	134,600

Reasons for Variation in performance

Total	306,005
Wage Recurrent	34,009
Non Wage Recurrent	271,996
Arrears	0
AIA	0
Total For Department	306,005
Wage Recurrent	34,009
Non Wage Recurrent	271,996
Arrears	0

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA0
Development Projects			
Project: 1669 Retooling the Uganda Police Force			
Capital Purchases			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
21 Surveillance Station wagons acquired at UGX 5.88bn, 30 D/Cabin pick-ups for Heads of Department & RPCs at UGX 8.4bn, 7 Double cabin pick-ups for specialised units at UGX 1.96bn, Major overhaul of specialised equipment at UGX 4bn 5 Mini buses (14-Seater) procured at UGX 0.932bn, 5 Buses (30-seater) for training schools (Olilim, Ikaffe, Kabalye & Bwebajja) at UGX 1.975bn, 4 buses(51-seater) at UGX 2.6bn, 50 Rapid response vehicles for CID, CI & CT at UGX 3bnA tele handler vehicle procured for CCTV maintenance at UGX 0.6bn, 2(50 tonne) Recovery trucks procured at 1.8bn, 4 Cesspool Emptiers for new Cities at UGX 1.4504bn, 2 Gabbage trucks for KMP at UGX 0.6bn, 4 funeral vans at UGX 1.2bn271 Motorcycles for Districts, Stations & Units procured at UGX 2.168bn, 4 mobile Kennels at UGX 0.8bn, 20 Traffic vehicles at UGX 2.4bn, 100 Motor cycles for traffic at UGX 1.0bn, 2 Aircraft simulators for training pilots at UGX 0.45bnEPS equipment procured at UGX 2.289bn, Speedguns at UGX 0.6bn, Breath analyzers at UGX 0.2bn, Mobile devices, printers & others accessories at UGX 1.0004bn, Assorted traffic equipment eg Thermal print lables, Rugeed boot with hand stap at UGX 0.294bnComputerized M/V brake testers-UGX 0.304bn, Motorcycle Brake Testers-UGX 0.304bn, Exhaust Emission Testers-UGX 0.1425bn, Kerb weights for determining pay load (G.V.W)-UGX198.24M, Wheel Aligners-UGX 0.456bn, other IOV Accessories-UGX 71.33M procured11 Search & Rescue Operational Tender Boats at UGX 35.2M, 2 Patrol Pursuit Boats (600 HP) at UGX 79.76M, 3 Fire Fighting Boats at UGX 90.8448M, 1 Asis Boat (700HP) at UGX 23.072M, 2 Zodiac Boats (150HP) at UGX 36.2528M procured. 4 Patrol Speed Boats (520 HP) at UGX 135.8528M, 20 Out Board Engines (25-75 H.P) at UGX 76.896M, 10 Out Board Engines (-9.9 H.P) at UGX 10M, 20 Operational Patrol Boat Canoes at UGX 88.64M procured	Awarded contracts, paid 30% and awaiting delivery of Surveillance Station wagons and overhaul equipment Awarded Contract for acquisition of 4 Cesspool Emptiers for new Cities and 4 funeral vansAwarded contracts, paid 30% and awaiting delivery of 100 Motor cycles for traffic Procured assorted traffic equipments Initiated procurement process for acquisition of Speedguns, Breath analyzers, Mobile devices, printers & others accessories.Continued with the procurement process for Computerized M/V brake testers, Motorcycle Brake Testers, Exhaust Emission Testers, Kerb weights for determining pay load (G.V.W), Wheel Aligners and other IOV Accessories.Awarded contracts, paid 30% and awaiting delivery of 11 Search & Rescue Operational Tender Boats, 2 Patrol Pursuit Boats (600 HP), 3 Fire Fighting Boats, 1 Asis Boat (700HP), 2 Zodiac Boats (150HP).Awarded contracts, paid 30% and awaiting delivery of 4 Patrol Speed Boats (520 HP), 20 Out Board Engines (25-75 H.P), 10 Out Board Engines (9.9 H.P), 20 Operational Patrol Boat Canoes	Item 312207 Classified Assets	Spent 26,356,620

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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70% balance will be paid upon compliance with the contract condition of full delivery

70% will be paid after full delivery of the contracted items

Payment will be done upon compliance with the contract condition of complete delivery

Total	26,356,620
GoU Development	26,356,620
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contractual obligation including Service charges and other systems honoured for Telecommunications Intelligent Monitoring System (TIMS) UGX 5.699bn, Data Monitoring System (DMS) UGX 5.579bn, Digital Mobile Radio (DMR) UGX 5.506bn, IBIS UGX 0.9bn Signal communication system acquired at (\$1.5M) UGX 5.7bn, Administrative equipment (Computers, Laptops, Office Eqpt) Shs 1bn, Counter Phones for subcounty police stations at Shs 0.6bn	Honoured contractual obligation including Service charges and other systems for Data Monitoring System (DMS), Digital Mobile Radio (DMR) and IBIS Awarded contract for Counter Phones for subcounty police stations. Overall Physical progress of works at Airwing maintenance centre in Jinja is at 90% Awarded contract for acquisition of 4 Fire tenders Awarded contracts for procurement of CCTV systems and Infrastructure including Power for CCTV sites and surveillance Body Cameras for policing. Awarded contract for acquisition of 15 Armoured Vehicles for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat and 5 Ambulances for ASTU. Procured 2 Vacuum-Covid Scanners. Continued with Automation of UPF systems and processes (fleet management, HRMIS, CRMIS)	Item 312207 Classified Assets	Spent 47,340,422
Airwing maintenance centre at Jinja completed & equipped at UGX 8bn 4 Fire tenders procured at UGX 6bn, 3 Water Tankers at UGX 1.8bn, 200 Fire Extinguisher Trolleys at UGX 0.7bn, 80 Fire Fighting suits at 0.24bn, a Fuel Bowser for Aircrafts at UGX 0.7bn Forensic equipment Procured at UGX 6.2bn CCTV systems and Infrastructure including Power for CCTV sites acquired at UGX 6bn, surveillance Body Cameras for policing at UGX 4.012bn 15 Armoured Vehicles (UGX 0.7bn @) procured for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat at UGX 10.5bn 2 Armoured Ambulances for ASTU procured at UGX 1.4bn CI equipment procured at UGX 5.3bn, 2 Vacuum-Covid Scanners at UGX 11M, a Printery at UGX 0.8bn, Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 2.036bn CT Classified Equipment including 4G and 5G Jammers procured at UGX 3bn, Classified stores at UGX 2.5bn and a Police TV Station at UGX 0.391bn			

Reasons for Variation in performance

Total	47,340,422
GoU Development	47,340,422
External Financing	0
Arrears	0
AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 2bn	Manufactured & delivered Customer friendly, Gender and Equity responsive Furniture for Mulanda Police Station, Police Courts, Control room for 999 headquarters at CPS, East Kyoga & Soroti Police station, Kalaki, Rukungiri, Kyenjojo, Bukedea, Kween Police Stations, FTO, Cantonment, Signal department & Construction division	Item	Spent
		312203 Furniture & Fixtures	906,409

Reasons for Variation in performance

N/A

Total	906,409
GoU Development	906,409
External Financing	0
Arrears	0
AIA	0
Total For Project	74,603,451
GoU Development	74,603,451
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 32 Territorial and Specialised Policing

Departments

Department: 04 Police Operations

Outputs Provided

Budget Output: 01 Law and Order Management

Security for the 2021/22 Bye-elections provided and coordinated. The 2021 General Elections After Action Review (AAR) & evaluation conducted to ensure a peaceful country with a serene environment for dev't Command Post Exercise (CPX) planned & conducted Coverage of Police presence & visibility at sub-county stations based on 'sub-county model' increased Coverage of the 999-patrol system & the Integrated Highway Patrols expanded for enhanced public safety & security especially of the vulnerable groups Inspection and supervision of 245 PSOs Conducted to ensure compliance to standards Regulation of Fire Arms in possession of	Secured the kayunga LC 5 bye elections Carried out an assessment on implementation status of the 999 patrol systems in the new cities of Mbale, Mbarara, Hoima, Soroti and Jinja. Conducted Meetings and assessment on implementation of the Sub – county Policing model in the regions of; Savannah, Katonga, West Nile, Aswa, Ssezibwa, Greater Busoga, North West Nile and Wamala. Handled Operations and responses to emergencies by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area and Greater Masaka "Kijambia" operations. Inspected 165 Private Security	Item	Spent
		211101 General Staff Salaries	8,578,431
		211103 Allowances (Inc. Casuals, Temporary)	4,735
		221009 Welfare and Entertainment	2,047
		221010 Special Meals and Drinks	4,966,633
		221011 Printing, Stationery, Photocopying and Binding	135,000
		221012 Small Office Equipment	4,550
		224004 Cleaning and Sanitation	187,985
		224005 Uniforms, Beddings and Protective Gear	544,708
		227001 Travel inland	6,757,417
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	3,777,275

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the Public enhanced.	Organizations in the districts of Mbarara, Kiruhura, Isingiro, Ntungamo, Bushenyi ,	228001 Maintenance - Civil	284,301
Private firearm holders trained in safe handling of firearms	Ibanda, Hoima ,Masind, Kibaale, Kasese, Kabarole, Soroti, Kumi ,Lira, Apac, Gulu, Kitgum, Arua Nebbi, Koboko, Jinja Iganga , KMP East, South and North	228002 Maintenance - Vehicles	575,000
Operational Policies/Doctrines developed and/or reviewed			
Continuous assessment & appraisal of field personnel conducted			
Regional summits secured-Northern Corridor Integrated Projects (NCIP) Summit, The East African Community meeting, The Joint Permanent Commission & the East African Standby Force (EASF)	Inspected 155 Amouries of Private Security Organizations in 28 selected districts of Jinja, Iganga, Lugazi, Luwero, Kiryadongo,, Mpigi, Mityana,, Arua, Nebbi, Koboko, , Kabale Kisoro. Mbale Sironko, Malaba Tororo, Gulu, Kitgum, Pader, Mbarara, Kiruhura,Isingiro,Ntungamo, Bushenyi , Ibanda, Hoima ,Masind Kibaale, Kampala Metropolitan; Kampala East, South and North.		
National & Public Events/Ceremonies/Functions, Festivities secured			
Synergies with other security forces & stakeholders explored for prompt response to distress calls			
Security needs assessment in refugee settlements carried out & recommendations implemented	Participated in the Initial Planning Conference of the East Africa Standby Force (EASF) Command Post Exercise (CPX) held in Nairobi and the Comoros. Conducted activities of the Joint Operations Centre (JOC)		
Border security enhanced at 53 major/gazetted border areas	Held Seminar for the Ssezibwa Region and district JOCs.		
Standardised Command & Control structures established at territorial level for enhanced supervision & adherence to Policing Standards & Systems	Made Daily situational and monthly security briefs to the IGP.		
Comprehensive plan for provision of policing services in the new cities developed and implemented.	Held 35 inter – agency meetings both in Masaka and the KMP.		
Territorial Personnel trained on Operational Planning & Management			
The Annual Policing Plan for Territorial Command developed & Implemented	Held 03 meetings with stake holders on refugee matters held.		
	Visited 09 refugee settlements to enhance safety measures		
	Trained 120 police officers and other stakeholders in all the Settlements		
	Carried out supervision of security at refugee camps		
	Carried out Inspections on readiness, visibility and supervision of deployments		
	Conducted monitoring and evaluation at identified regions. Made Visits and held meetings at territorial level to monitor implementation of annual policing plans in the regions of West Nile, North West Nile, Aswa and savannah. Conducted Security mapping and meetings for security of the Electricity Transmission Lines from Karuma Hydro – Power Dam in Kiryandongo District, the 400KV Karuma – Olwiyo, the 132KV Karuma –		

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Lira transmission lines. Conducted review of existing command structure at regions/districts. Conducted alert squad Inspections at various police units and public places in; KMP, Sipi, Elgon, Kyoga East/ North, Rwizi, Kigezi, G/Bushenyi and Rwenzori East. Conducted Inspections by alert squad teams at various police units and public places
Made Visits and conducted meetings at territorial level to monitor implementation of annual policing plans in the regions of West Nile, North West Nile, Aswa and savannah.

Carried out an assessment to revitalize the signals department done with implementation on training of signal staff.

Reasons for Variation in performance

Total	25,827,083
Wage Recurrent	8,578,431
Non Wage Recurrent	17,248,652
Arrears	0
AIA	0
Total For Department	25,827,083
Wage Recurrent	8,578,431
Non Wage Recurrent	17,248,652
Arrears	0
AIA	0

Departments

Department: 21 Traffic Regulation and Road Safety

Outputs Provided

Budget Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Driving schools inspected for compliance to standards	Inspected 10 driving schools in West Nile Region.	Item	Spent
Positive behavioral change promoted among road users especially motorists.	Attended validation workshops to review draft regulations under the Traffic and Road Safety Amendment Act 2020.	211101 General Staff Salaries	1,089,059
Traffic Laws and Regulations enforced through operations to reduce road carnage especially for pedestrians.	Penalized 173,882 motorists under the Express Penalty Scheme (EPS) and collected UG X 9,943,100,000 in fines .	211103 Allowances (Inc. Casuals, Temporary)	2,029
Collection of EPS fines from traffic offenders increased to reduce wanton behaviour on roads	Held meetings with Ministry of Works and Transport to formulate regulations to operationalize the Traffic and Road Safety Amendment Act 2020.	221009 Welfare and Entertainment	1,877
320 Police personnel Inducted on road traffic policing	Carried out Operations to enforce traffic laws and regulations in Greater Masaka, KMP, Katonga, Savannah, Sezibwa, Albertine, Aswa, Kiira, Busoga East and Bukedi Regions. along Kampala – Malaba highway, Kampala – Gulu highway, Kampala – Mbarara highway and Kampala – Fortportal highway	221010 Special Meals and Drinks	693,407
Road Crash Database rolled out to Katonga, Greater Masaka, Greater Bushenyi, Rwizi, Savannah, Albertine, Aswa, West Nile, NW Nile, North & East Kyoga, Elgon, Bukedi, Kiira, Busoga East & North, Sezibwa, Wamala, Rwenzori West & East, Mt.Moroto & Kidepo	Impounded 646 vehicles with the help of CCTV for violating traffic laws and regulations.	221011 Printing, Stationery, Photocopying and Binding	20,440
Collaboration with key stakeholders enhanced (UNRA, MOWT, Local Governments, Ambulance services etc) to promote road safety.	Carried out supervision of personnel deployed along highways to ensure compliance to COVID 19 SOP along Kampala – Malaba, Kampala - Elegu and Kampala – Mutukula	221012 Small Office Equipment	1,950
Safety and security along highways enhanced	Policed the Independence Day and World AIDS day celebrations at Kololo Independence Grounds	224004 Cleaning and Sanitation	176,252
Capacity of the Force to promote road safety built		227001 Travel inland	41,569
		227002 Travel abroad	6,750

Reasons for Variation in performance

Total	2,033,333
Wage Recurrent	1,089,059
Non Wage Recurrent	944,274
Arrears	0
AIA	0
Total For Department	2,033,333
Wage Recurrent	1,089,059

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	944,274
		Arrears	0
		AIA	0

Departments

Department: 22 Foot and Motorized Patrols

Outputs Provided

Budget Output: 01 Law and Order Management

		Item	Spent
Human rights-based approaches in law & order enforcement promoted.	Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility.	211101 General Staff Salaries	14,059,618
Non-lethal mechanisms adopted for management of public disorders & civil disturbances.	Sensitized Detaches, and FFU districts, Regional Commands and FFU HQ and instructed to reconfigure and realign their individual and general sanitation to conform to COVID-19 SOPs with special attention Paid to personal protection of the troops during the enforcement SOPs.	211103 Allowances (Inc. Casuals, Temporary)	1,500
SOPs for law & order enforcement developed and implemented.	Deterred and disrupted possible threats of ADF activities including re-grouping, recruitments and re-establishing cells.	221009 Welfare and Entertainment	3,000
Proactive strategic policing deployments made to disrupt ADF re-grouping and recruitment cells in the districts of Mayuge, Namayingo, Jinja and Bugiri	Deployed FFU in KIIRA Region at Brigade level effectively covering the districts of; Mayuge, Namayengo, Jinja and Bugiri Maintained detachs (upcountry) with general standbys to manage the post-Election incidences inclusive, but not limited to; Riots, Demonstration and Processions.	221010 Special Meals and Drinks	3,871,754
Formations alert heightened to secure National Celebrations, functions, events and festivities.	Maintained a stand by force of mechanized POM Mechanized Formations and two POM conventional Platoons at FFU Base for spontaneous POM incidences. These forces are highly mobile with support of two (02) troop carriers able to conduct operations throughout the country, hold ground (if need be) for major operations & domination. Deployed 4th Regiment to eastern Uganda in the regions of Bukedi and East Kyoga comprising the districts of Soroti, Tororo, Busia and Pallisa	221011 Printing, Stationery, Photocopying and Binding	12,000
2000(20%F) Police Probationer Constables – PPCs inducted in POM tactics & Maneuvers..	Deployed Forces of the 3rd Regiment to western regions of Rwizi and Kigezi covering the greater districts of Rukungiri, Kabale, Ntungamo and Mbarara,	221012 Small Office Equipment	6,250
An Integrated course for 80 Officers and Men and Refresher course for 50 Platoon Commanders, 30 Senior Officers (zonal commanders) undertaken in POM	Inducted 6 (05M; 01F) newly posted officers to the Unit and conducted a refresher course for 50 Platoon Commanders (44M; 06F) in Drawing & Management of Operations, Command	224004 Cleaning and Sanitation	83,456
300(45F) FPU officers trained and prepared for the 10th rotation to AMISOM peace keeping		224005 Uniforms, Beddings and Protective Gear	208,840
Territorial police reinforced to conduct patrols and guards, Military and civil policing for restoration of peace in the Rwenzori area of Kasese, Bundibugyo & Ntoroko		227001 Travel inland	37,500
Security maintained at the Uganda border with S. Sudan and Congo including guards & patrols to homesteads, escorting of Refugees and IDPs, from cross border incursions & in land conflict prone Apaa in Amuru district.		227002 Travel abroad	2,531
Best practices in POM documented		227004 Fuel, Lubricants and Oils	3,723,864
Maintain peace as per the bilateral agreement between Uganda and Kenya in the islands of Migingo and Lolwe		228001 Maintenance - Civil	48,762
Review of riotous incidences in 10 regions undertaken for lessons learnt and Best Practices in POM		228002 Maintenance - Vehicles	319,589
Regional/Zonal commanders supervised, coordinated for effective& efficient			

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

response to incidents	Responsibility & Use of Force, Platoon
Deployments made at all refugee camps, reception centres, entry points and transit routes to enforce & maintain peace within & around the refugee communities	Armament, and Platoon equipment management, Platoon maneuvers & Tactics, Human Rights and other relevant laws. Trained 40 instructors (30M; 10F) to boost the current instructor strength the Unit deploys for; Refresher courses, new tactics and maneuvers, Physical trainings to enhance levels of operational readiness, Support trainings in the central training schools, colleges and affiliates. Conducted Special Field Force Units (SFFR) Operations in the greater Rwenzori; Policed the international borders, communities, towns and conducted deliberate patrols, escorts, guards and escorts at Uganda - South Sudan-Congo border in West Nile and Northern Uganda, Patrolled Moyo town, Elegu, Afoji and Oraba borders, Protection of Communities and homesteads, Additional forces in the communities of APAA and ASWA following the disputed boundary between Adjumani and Amuru districts Maintained a special force strength deployed to the islands of Misingo with the rear base at Lolwe in line with the bilateral agreement between Kenya and Uganda. Reviewed Public Order Management (POM) incidences in 20 regions with deliberate view to conforming to strict standard practices and the law. Made deployments for Security & Protection in the major refugee camps including; Reception centers, Entry points and Escort services for the refugee camps.

Reasons for Variation in performance

Total	22,378,663
Wage Recurrent	14,059,618
Non Wage Recurrent	8,319,045
Arrears	0
AIA	0
Total For Department	22,378,663
Wage Recurrent	14,059,618
Non Wage Recurrent	8,319,045
Arrears	0
AIA	0

Departments

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Department: 23 Urban Crime Management

Outputs Provided

Budget Output: 03 Kampala Metropolitan Police

		Item	Spent
Incidences of civil disorder and emergency situations within KMP, new cities and municipalities regulated	Facilitated and Sustained the deployment of 13 radio operators and 160 personnel of 999 patrol	211101 General Staff Salaries	6,217,637
Rejuvenate and Extend coverage of the 999-patrol system as well as foot patrols within KMP, new cities and municipalities	Policed demonstrations arising from by-elections activities, street vendors versus KCCA law enforcement team.	211103 Allowances (Inc. Casuals, Temporary)	5,000
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	300,000
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Deployed personnel on patrol (foot and motorized) to build public confidence in the wake of terror attacks.	221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	6,500
Violent & Gang Crimes within KMP and other cities reduced	Conducted operations in selected areas in the divisions of KMP where 6,013 suspects were arrested, 2,028 taken to court and cautioned 3,542	225002 Consultancy Services- Long-term	74,423
Backup Enforcement of municipal bylaws & regulations provided	Apprehended 82,188 drivers (2,442 F) in separate operations for various traffic offences and issued EPS tickets worth UGX5,660,540,000/=.	227001 Travel inland	15,000
Management of traffic in KMP and other cities enhanced	Policed End of year festivities	227002 Travel abroad	3,219
Gatherings, crowds and other public events controlled & well managed within the cities & municipalities	Deployed personnel to police public order manifestations.	227004 Fuel, Lubricants and Oils	425,000
Personnel discipline, capacity building and welfare enhanced at all urban dwellings	Deployed 4,472 personnel for the African Regional Intellectual Property Organization Diplomatic Conference		
Community policing and community assistance to Police promoted through mobilization and sensitization of city/urban dwellers against crime	Handled 38 Disciplinary Cases; concluded 10 disciplinary cases and 28 still ongoing involving 48 personnel (21M & 8F) Held community meetings with local leaders of Mukono, Kakiri, Kawempe, taxi park, Central Business District (CBD), Kasubi Market, Somali Community, Entebbe and Nabweru on security.		
	Held coordination meetings with boda boda leaders, Local Councils, Church leaders, Fuel station managers, Taxi and Bus operators, and city center shopping arcades.		

Reasons for Variation in performance

Total	7,067,528
Wage Recurrent	6,217,637
Non Wage Recurrent	849,891
Arrears	0
AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	7,067,528
		Wage Recurrent	6,217,637
		Non Wage Recurrent	849,891
		Arrears	0
		AIA	0

Departments

Department: 24 Emergency & Rescue services

Outputs Provided

Budget Output: 04 Fire Services

		Item	Spent
Response to fire and other rescue emergency operations improved	Responded to 581 fire emergencies where, 89(27F) lives were saved and 07(02F) bodies were recovered. Carried out 120 rescue /recovery emergencies operations where 34(10F) lives were saved and recovered 38 (07F) bodies.	211101 General Staff Salaries	7,137,730
Fire prevention and public safety awareness enhanced	Deployed resources on 60 standby operations	211103 Allowances (Inc. Casuals, Temporary)	1,500
Compliance to fire safety standards and regulations improved especially in schools, markets and other public places	Conducted fire and water safety campaigns in Kisima 1 and Kisima 2 landing sites,Kakira market,Ambercoat market,Jinja central market,Njeru market,Ripon landing site,Bugembe market and masese landing site.	221009 Welfare and Entertainment	2,125
	Inspected, tested and repaired of 8 fire trucks	221010 Special Meals and Drinks	1,224,920
		221011 Printing, Stationery, Photocopying and Binding	4,750
		221012 Small Office Equipment	1,125
		224004 Cleaning and Sanitation	38,023
		224005 Uniforms, Beddings and Protective Gear	127,446
		226001 Insurances	78,921
		227001 Travel inland	8,000
		227002 Travel abroad	857
		227004 Fuel, Lubricants and Oils	297,250
		228001 Maintenance - Civil	6,250
		228002 Maintenance - Vehicles	93,090
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

	Total	9,026,987
	Wage Recurrent	7,137,730
	Non Wage Recurrent	1,889,257
	Arrears	0
	AIA	0

Budget Output: 05 Air wing Services

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Efficient Aerial Surveillance, patrols and rescue operations conducted especially during public disorders, festivities, National/International Events to curb heinous crimes Aircraft Maintenance center equipped to ensure efficient aircraft operations Air Ambulance and causality rescue and rapid response (Para troup, deployment in remote & inaccessible areas, delivery of life saving equipment eg life boats/rafts or life jackets etc), medivac services provided; Joint teams Rescue Rehearsals training of Airwing, Counter Terrorism Police, Marine, Fire Brigade, Medical services, Crime intelligence and UPDAF conducted in Kajjansi, Entebbe and other Airfields Aerial Search carried out (Locating wanted persons, casualties in water bodies or forests, kidnapped persons, air crash sites, places of illegal activities eg, lumbering in forests, illegal fishing, terrorist hide out, and marijuana gardens) Capacity of aircraft pilots and engineers built (Technical Type Rating (TTR), Recurrent and Rehearsals training for aircraft engineers & Pilots) Aircraft maintenance both scheduled and other inspections, defect rectifications activities carried out Aircraft Annual Comprehensive Insurance policy covered Aviation Library and Documents established and availed Aircraft airworthiness certification, licensing and annual subscriptions for Electronic Charts of 04 aircrafts acquired	Continued with Works on Aircraft Maintenance center and equipping to ensure efficient aircraft operations. Overall Physical progress of works at Airwing maintenance centre in Jinja is at 90%. Performed 94 flight operations/missions mainly in Karamoja region, making total of 145:29 flight hours (Fhr);(20 re-fueling, 01 VIP, 02 Training, 14 Ground Run, 09 test flight, 48 aerial Surveillance & Patrols Completed 01 helicopter pilots' recurrence training (short course of 01 month) which was successfully done by 03 male pilots at AIRCOM in Poland (USA) in Dec 2021 and 03 helicopter pilots completed the recurrence course in Seville Spain. 08 Key AMO personnel finished aviation management course at Aero consultant Ltd premises Entebbe and Kajjansi PAW hanger. Continued with preparation and research on flight operations matters as per pilots' SOPs. Completed 08 mandatory scheduled inspections including 02 annual inspections of AW 109 & B206L, 01 mandatory Biennial inspection on one aircraft (P 180 Avanti Evo) and 15 scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft: (06 on W-3A Sokol helicopter ,01 On B206L helicopter ,02 on AW 109 and 06 on P 180 fixed wing). Renewed 03 Certificates of Airworthiness for P180 Avanti Evo fixed Wing , AW 109 and B206 helicopters. Prepared & submitted various documents and Manuals to UCAA concerning maintenance certificate of airworthiness of aircraft, licensing of crew ,etc	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 3,419,181 90,710 1,973 226,977 6,180 781 24,370 37,687 2,512,156 16,150 5,200 1,147 428,000 5,125 314,189 9,009 635,194

Reasons for Variation in performance

Total 7,734,027

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,419,181
		Non Wage Recurrent	4,314,846
		Arrears	0
		AIA	0

Budget Output: 06 Marine Services

		Item	Spent
Maritime Search, Rescue and salvage	Responded to 28 emergencies, rescued	211101 General Staff Salaries	2,996,284
Emergency operations conducted	91 people, retrieved 21 dead bodies and	211103 Allowances (Inc. Casuals, Temporary)	740
Maritime sensitization and community	recovered lost property	221009 Welfare and Entertainment	1,540
policing to vulnerable people in maritime	Conducted 156 Maritime sensitization	221010 Special Meals and Drinks	541,302
domain conducted.	meetings in all marine	221011 Printing, Stationery, Photocopying and	3,780
Monitoring of water users enhanced	establishments/detaches	Binding	
through profiling, transport manifest etc	Conducted safety outreaches to Local	221012 Small Office Equipment	400
to avert fatal water incidents	community in Buliisa District at	224004 Cleaning and Sanitation	30,621
Human resource capacity enhanced for	Wansenko (trained them in life saving,	224005 Uniforms, Beddings and Protective	158,097
172 marine personnel and other 100	rescue and first Aid).	Gear	
vulnerable water users.	Conducted 01 water safety training	226001 Insurances	177,596
Supervision of personnel and maritime	outreach .	227001 Travel inland	12,120
detaches/administration of units	Recorded 56,185 People in Marine travel	227002 Travel abroad	834
conducted.	manifest, 13,417 Motorcycles and 10,201	227004 Fuel, Lubricants and Oils	433,105
Maritime security enhanced to maintain	motor vehicles registered at ferry points.	228001 Maintenance - Civil	3,000
law and order on major water bodies		228002 Maintenance - Vehicles	216,725
		228003 Maintenance – Machinery, Equipment	5,000
		& Furniture	
	Held 06 cross border meeting with		
	officials from DRC and Kenya		
	Supported 01 gazetted officer who		
	completed Intermediate course at PSCSC.		
	Bwebajja. Facilitated 52 personnel who		
	completed induction training on the		
	newly acquired Marine equipment		
	(Navigation, Diving and 4 stroke		
	engines). Enhanced human resource		
	capacity development and supported 02		
	officers on training at kabalye and Jinja		
	respectively.		
	Held 02 Management meetings at Marine		
	Hqtrs Kigo Supervised all Detaches and		
	personnel. Handled 01 disciplinary case		
	Refurbished 03 fibre glass boats i.e 01		
	Ggaba and 01 Bulago Detach. Carried out		
	Maintenance of 02 American boat tubes		
	and fibre punctures, and pursuit boat.		
	overhauled 01(9.9hp) out board engine		
	and general service of Outboard Engines		
	Procured 500 life jackets, 06 outboard		
	engines, 10 fibre glass boats Roofed two		
	container store for the mechanics Carried		
	out Phased refurbishment of old metallic		
	pier		
	carried out Repairs of fire boat up 009		
	and works on pursuit boat 01 engine.		
	Carried out Repairs and maintenance of		
	M/Vs UP 1909, UP 1289 and UP 1280		

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Facilitated General service /maintenance of O/board engines and repair of other Marine equipment.

Conducted operations to enforce maritime safety and Covid 19 SOP/directives and arrested 108 suspects , intercepted 43 boats, cautioned 68 boat owners against operating without license and advised them to acquire licenses. Conducted Patrols and surveillance by entire marine establishments and arrested 101 suspects, intercepted 10 boats and recovered 15 (15hp) Yamaha outboard engines and Pieces of nets worth 88.5M. Conducted 20 Escorts and VIP Protection. Made deployments at 07 ferry points. Conducted 08 Special duty operations. Conducted floatation test on life jackets in conjunction with Uganda National Bureau of Standards (UNBS) and Makerere University School of Public Health. Opened and operationalised 01 Marine establishment on Lake Victoria at Katosi in Mukono District.

Reasons for Variation in performance

Total	4,581,144
Wage Recurrent	2,996,284
Non Wage Recurrent	1,584,860
Arrears	0
AIA	0
Total For Department	21,342,159
Wage Recurrent	13,553,195
Non Wage Recurrent	7,788,964
Arrears	0
AIA	0

Departments

Department: 25 National Projects Policing

Outputs Provided

Budget Output: 07 Oil & Gas Policing

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Oil and Gas installations and pipeline protection security in conjunction with other security organizations ensured; Sensitization programmes for Oil and Gas protection with stake holders in the four exploration sites in the Albertine Region enhanced.	Carried out field operations and provided security along the Pipe line from Hoima, Mutukula. Facilitated Oil & Gas personnel deployed in 7 detachments of Albertine districts of Hoima & Bulisa. Conducted threat assessment and mapping of the Oil & Gas industry to ascertain security needs. Monitored and Supervised deployments of Oil & Gas installations in 4 exploration sites in the Albertine Region Inspected fuel depots for compliance to standards & supervise personnel deployments.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,422,089 740 1,540 200,000 2,280 27,851 74,354 5,800 954 64,320 131,935
Anti-spillage SOPs implemented Safety & protection of assets and facilities in the oil industry ensured Regular patrols on land & Water around the Oil & Gas fields coordinated Collaborative linkages with stakeholders for enhanced security operationalized Oil and Gas protection Patrols and inspections of fuel depots for compliance to standards enhanced. Supervision of personnel deployments and Crisis response at Oil and Gas installations well managed.			

Reasons for Variation in performance

Total	3,931,862
Wage Recurrent	3,422,089
Non Wage Recurrent	509,773
Arrears	0
AIA	0

Budget Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coverage of railway police establishments as well as deployments increased	Deployed 20 officers to secure rehabilitation of railway line (Kampala,Namanve- Jinja section) and Eastern route line (Kampala –Tororo section)	Item 211101 General Staff Salaries	Spent 2,541,138
Railway infrastructure secured and access control ensured	Inspected railway installations in Gulu, Nwoya, Lira, Jinja, Iganga, Tororo, Malaba, Pakwach , Alebtong, Mbale, Southern areas of Kasese, Mityana, Bujjuko and Kamwenge detach	211103 Allowances (Inc. Casuals, Temporary)	560
Railway security provided in conjunction with other Security Organizations; Public awareness and participation in railway policing provided	Carried out office repairs, purchased 4 tables and 10 office chairs for Busembatya and rehabilitateda Pit latrine in Mbale.	221009 Welfare and Entertainment	1,260
Habitual offenders in vandalism of railway infrastructure profiled and surveilled	Conducted 15 Operations in areas of Kyetume Mukono, Busembatya, Soroti, Gulu, Lira, Kumi and Mbale, Recovered 163 Sleepers, 35 short rails, and 15 half cut sleepers in Soroti (Eukasi Trading Centre), 50 sleeper's from Gulu, 75 sleepers in Kumi, 80 sleepers 29 short rails in Achuna and 98 Sleepers from Alooi & Alebtong and recovered 33 paddle wires but no arrest made.	221010 Special Meals and Drinks	131,450
Newly posted officers trained on railways related security	Carried out 200 rounds of Patrols in the areas of Namanve, Kireka, Kampala main, Sunga, Namityango, Nyenga, Lugazi, Jinja Pier, Goodshed, Mbale, soroti, Tororo, Kasese and Nalukolongo to secure the railway line.	221011 Printing, Stationery, Photocopying and Binding	5,322
	Conducted 09 sensitization meetings with in areas of Busembatya, Tororo, Jinja, Iganga, Lugazi Namanve, Kireku, Kinawataka, and Nagongera to curb encroachment and vandalism.	221012 Small Office Equipment	731
	Conducted 4 community policing programs in Mbale, Tororo, Iganga and Busembatya, Soroti and Nagongera to curb encroachment and vandalism.	224004 Cleaning and Sanitation	2,921
	Registered 24 cases of railway property vandalism, investigated 13 cases, took 05 cases to court, 10 cases still under inquiry and secured 02 conviction.	227001 Travel inland	8,200
		227002 Travel abroad	1,059
		227004 Fuel, Lubricants and Oils	108,000
		228002 Maintenance - Vehicles	85,881

Reasons for Variation in performance

Total	2,886,521
Wage Recurrent	2,541,138
Non Wage Recurrent	345,383

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	6,818,383
		Wage Recurrent	5,963,227
		Non Wage Recurrent	855,156
		Arrears	0
		AIA	0

Sub-SubProgramme: 33 Command and Control

Departments

Department: 15 Human Rights & Legal Services

Outputs Provided

Budget Output: 03 Legal Services

Justice system within the disciplinary court Proceedings improved Adherence to the 48 hour rule enhanced at all police detention facilities Mechanisms put in place to minimize suspects' overstay in police custody improved human rights compliant legislation	Inspected Police Disciplinary court records in Katonga	Item	Spent
		211101 General Staff Salaries	1,222,423
		211103 Allowances (Inc. Casuals, Temporary)	2,743
		213001 Medical expenses (To employees)	6,750
		221001 Advertising and Public Relations	16,767
		221002 Workshops and Seminars	790
		221007 Books, Periodicals & Newspapers	727
		221008 Computer supplies and Information Technology (IT)	12,155
		221009 Welfare and Entertainment	5,512
		221010 Special Meals and Drinks	279,094
		221011 Printing, Stationery, Photocopying and Binding	9,758
		221012 Small Office Equipment	1,355
		221017 Subscriptions	2,500
		224004 Cleaning and Sanitation	2,020
		224005 Uniforms, Beddings and Protective Gear	8,772
		227001 Travel inland	27,090
		227002 Travel abroad	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,412
		282104 Compensation to 3rd Parties	500,000
Human rights (especially of vulnerable persons) observance promoted. UPF professionalism and observance of human rights enhanced. 80 UNIT commanders sensitized on management and handling suits against government Use of the soil bucket system in 20 police detention facilities eliminated. Implementation of the UPF Anti-Corruption Strategy coordinated.	Perused and advised on 600 files disciplinary case papers and subject files. Inspected 43 Detention facilities (03 kigezi, 05 Rwizi, 11 Katonga 03 Savannah 07 Sezibwa 04 KMP North 05 KMP East, and 05 KMP South) to Assess Human Rights Observance. Reviewed proposals for amendment of Police Act and Regulations on SPC under S.73(1)(a) of the Police Act Developed Draft Pocket hand book on civil litigation Reviewed Police law examinations Set up Police law exams for Bwebajja Senior Command and staff college and Kabalye PTS. Followed up implementation on professional standards unit reports in KMP Region Completed review of Vol 1 and Vol 2 of PSO. Sensitized 72 Police Officers(20 F, 52 M) on Human rights Concepts in partnership with Human Rights awareness and		

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

promotion forum-uganda (HRAPF).
Followed up 15 Cases against the
Attorney General (UPF) Paid 62
Judgment Creditors. Followed up on 7
land and Human Rights complaints.

Followed up on 5 human rights
complaints.

Developed a draft pocket handbook on
human rights and other related SOPs.

Verified 10 claims of workman's
compensation.

Followed up 4 Land complaints

Facilitated 40 witnesses.

Sensitised 60 court members in Aswa
Region.

Reasons for Variation in performance

Total	2,108,868
Wage Recurrent	1,222,423
Non Wage Recurrent	886,445
Arrears	0
AIA	0
Total For Department	2,108,868
Wage Recurrent	1,222,423
Non Wage Recurrent	886,445
Arrears	0
AIA	0

Departments

Department: 26 Police Management

Outputs Provided

Budget Output: 01 Strategic Command and Guidance

	Item	Spent
Familiarization tour carried out at all police regions by the DIGP	211101 General Staff Salaries	1,594,992
Police commanders re-oriented on operation readiness at 16 Policing Regions	211103 Allowances (Inc. Casuals, Temporary)	4,066
Monitoring visits for rectification of police service delivery conducted in KMP,Kigezi, MT Moroto, Kidepo, Rwenzori West, Busoga East and Greater Masaka Regions	211104 Statutory salaries	60,950
	213001 Medical expenses (To employees)	10,000
	221001 Advertising and Public Relations	74,840
	221008 Computer supplies and Information Technology (IT)	21,040

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Comprehensive programmed & thematic inspections conducted at selected police establishments	Department, there role as territorial supervisors and the benefits of inspection; in Sipi region, East Kyoga , Bukedi	221009 Welfare and Entertainment	10,920
8 reports followed up & feedback provided on Inspectorate recommendations in Rwenzori East & west, Rwiizi, Sezibbwa, West Nile, NW Nile, Wamala & Katonga Regions. UPF Professional and disciplinary conduct enhanced	North, Kiira, Busoga North, Busoga East Aswa , North kyoga and KMP North	221010 Special Meals and Drinks	449,472
Force discipline enforced to regain public confidence and improve police image. Regional gender desks operationalised for redress of Gender and Equity issues	Conducted comprehensive programmed inspection in the Region of Kiira, in the District of Jinja at Bugembe,Buwenge ,Masese ,Budondo and Kagoma Police Stations; Busoga North region in the District of Luuka at Luuka Police Station and Busoga East region in the District of Mayuge at Bwondha ,Mayuge Kigandalo Mayuge Baitabogwe and Magamaga Police Station, in the Region of Sipi, in the District of Kapchorwa ,Kween and Bukwo Police Stations; East Kyoga region in the District of Bukedea, Kumi, Ngora, Serere, Soroti, kalaki, Amuria, Katakwi, Kaberamaido, kapelebyong. KMP North region at Kira Rd and Ntinda police stations	221011 Printing, Stationery, Photocopying and Binding	14,456
Translate the best gender responsive practices learnt. Sesitisation programmes conducted on utilisation of the incinerators to all the audiences at CPS, Katwe, Natete, Kikandwa, Olilim & Ikafe training Schools & Bwebajja	Conducted comprehensive programmed inspection in the Region of Kiira, in the District of Jinja at Bugembe,Buwenge ,Masese ,Budondo and Kagoma Police Stations; Busoga North region in the District of Luuka at Luuka Police Station and Busoga East region in the District of Mayuge at Bwondha ,Mayuge Kigandalo Mayuge Baitabogwe and Magamaga Police Station, in the Region of Sipi, in the District of Kapchorwa ,Kween and Bukwo Police Stations; East Kyoga region in the District of Bukedea, Kumi, Ngora, Serere, Soroti, kalaki, Amuria, Katakwi, Kaberamaido, kapelebyong. KMP North region at Kira Rd and Ntinda police stations	221012 Small Office Equipment	2,008
Atleast 60 inquiries and inspection visits carried out on incidents of sexual harassment and GBV in the institution	Conducted Verification of utilities in Region East Kyoga in the Districts of Soroti at Soroti Police Station and Soroti barracks	224003 Classified Expenditure	3,524,628
UPF Gender policy popularized & disseminated in 12 Police Regions		224004 Cleaning and Sanitation	5,984
Gender and equity mainstreamed in policing.		224005 Uniforms, Beddings and Protective Gear	12,005
No of gender policy copies printed	Created regional gender desks.	227001 Travel inland	100,000
Role of PRO in providing information and accountability Strengthened		227002 Travel abroad	13,500
Develop UPF customer care, social media and online / digital policy and SOPs	Registered 22 (01M) complaints of sexual harassment in the force	227004 Fuel, Lubricants and Oils	328,858
Media editors and crime reporters engaged to promote UPF's good media coverage	Disseminated the UPF Gender Policy in Katonga, KMP East and KMP North Regions total 41 female and 123 male police officers were taken through the overview of the UPF Gender policy and 164 copies of the policy given to the participants.	228003 Maintenance – Machinery, Equipment & Furniture	8,018
Strategies aimed at eliminating corruption in the UPF implemented.		282101 Donations	9,900
Capacity of the police to offer public friendly services improved.	Enlightened and engaged 80 male officers on the UPF Gender policy from Albertine and savannah regions		
Strategic guidance & policy directives provided to enhance institutional governance & growth			
Mechanisms put in place to eliminate hindrances to career growth of female officers.	Monitored & Evaluated the implementation of the UPF anti-Corruption Strategy.		
Good Police-public relations, customer care and marketing corporate image of the Uganda Police Force Promoted nationally and internationally	Empowered 84 Female officers with information of self-improvement available welfare initiatives, they were also given a platform to air out whatever challenges they encounter in their daily lives and a report was written and submitted to the relevant office.		
Land related complaints and some sampled high profile cases reviewed			
Female engagement Teams(Barazas headed by senior female officers) established in all Districts	Interfaced with 1,417 female recruits at PTS Kabalye and lectured them on various topics which were specifically		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

designed to make them better equipped to carry out policing duties after pass out.			
Reasons for Variation in performance			
		Total	6,245,636
		Wage Recurrent	1,655,942
		Non Wage Recurrent	4,589,694
		Arrears	0
		AIA	0
Budget Output: 02 Professional Standards			

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enforcement of Covid-19 presidential guidelines by the UPF monitored and evaluated	Carried out Covid-19 checks (inspections) countrywide to ensure implementation of SOP's. Carried out	Item	Spent
Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	Alertness impromptu checks of officers in selected regions and districts. Provided visibility monitoring and representation of the Units at the check points	211101 General Staff Salaries	905,499
80 New personnel identified and inducted into PSU		211103 Allowances (Inc. Casuals, Temporary)	2,033
Coverage of PSU Services rolled out to all Policing Regions		213002 Incapacity, death benefits and funeral expenses	5,000
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing practices.	Strengthened crime detection and improved counter intelligence/Surveillance through contact persons, the media and any other vital intelligence gathered which will lead to analysis, generation of reports and finally acted upon.	221001 Advertising and Public Relations	12,420
Strengthened crime detection through contact persons and additional personnel strength (50 officers inducted)		221002 Workshops and Seminars	585
Public complaints of professional misconduct, Human Rights violation & corruption against UPF investigated for redress	Registered 1,133 complaints at PSU and conducted investigations out of which investigations in 225 complaints were completed and investigative reports made and submitted to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action while investigations in 461 cases are still under inquiry.	221008 Computer supplies and Information Technology (IT)	10,520
Automate the complaints management for improved tracking of cases/defaulters	1.1. Carried out Periodic Administrative Audits on monitoring and evaluated professional standards of the UPF, mainly to address and enforce corrective measures in regards to non-professionalism exhibited by the Force that at the end taint its image. These were conducted by monitoring general Station management, enforcing professionalism during execution of duties by the Police Officers, enforcement of Covid 19 Presidential Directives, budget implementation tracking, armoury audits, fleet/logistics monitoring, alertness checks, case backlog checks, exhibits audits, Police officer's visibility monitoring, Gender mainstreaming audits among others	221009 Welfare and Entertainment	2,980
Monitor the disposal & archive of all disciplinary cases		221010 Special Meals and Drinks	224,736
Periodic administrative audits/ standard compliance checks (inspections) on monitoring and evaluation of professional standards in line with the mandate of the Police Force carried out		221011 Printing, Stationery, Photocopying and Binding	3,614
Professional Standards Manual developed and approved by the Police Council		221012 Small Office Equipment	1,004
Disposal and archive of all disciplinary cases registered against the UPF		224004 Cleaning and Sanitation	1,496
countrywide Monitored		227001 Travel inland	50,000
		227002 Travel abroad	3,778
		227004 Fuel, Lubricants and Oils	88,400

Reasons for Variation in performance

Total **1,312,065**

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	905,499
		Non Wage Recurrent	406,566
		Arrears	0
		AIA	0
		Total For Department	7,557,701
		Wage Recurrent	2,561,440
		Non Wage Recurrent	4,996,261
		Arrears	0
		AIA	0

Sub-SubProgramme: 34 Welfare and Infrastructure

Departments

Department: 27 Police Welfare

Outputs Provided

Budget Output: 01 Health Services

		Item	Spent
Adequate environmental health and sanitation services to the Police communities provided.	Carried out health Inspections at 74 Police establishments	211101 General Staff Salaries	2,754,381
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	Fumigated / disinfected 60 Police establishments.	211103 Allowances (Inc. Casuals, Temporary)	4,035
Response to and management of medico-legal cases by health care providers enhanced.	Supported 13 Police HCs with cleaning services.	213001 Medical expenses (To employees)	440,919
Police Health Policy and research in UPF promoted	Destroyed Assorted obsolete medical items at Luwero Industries Ltd.	213002 Incapacity, death benefits and funeral expenses	41,600
Effective provision of Emergency Medical Response Services (EMRS) improved	Examined 76 (M: 60; F: 16) Police personnel by the Uganda medical Board for possible retirement on medical grounds. Final Board position is awaited	221001 Advertising and Public Relations	23,875
Management of maternity neonatal Child health (MNCH) services at 13 Police sites strengthened.	Provided NCD services to 13,509 (M: 5738; F: 7771) at 13 Police HCs	221002 Workshops and Seminars	1,775
Prevention and control of the spread of HIV and Tuberculosis (TB) at 16 Police health centers strengthened.	Trained 10 doctors in ASWA region in postmortem examination & techniques.	221009 Welfare and Entertainment	2,493
Prevention and control of the spread of COVID-19 and other viral hemorrhagic infections in Police community Strengthened	Performed 1,598 Postmortems at KCCA Mortuary Mulago.	221010 Special Meals and Drinks	217,185
Access to quality and effective health services by police community improved	Held central meeting of 14 (M: 13; F: 01) Police surgeons/doctors	221011 Printing, Stationery, Photocopying and Binding	13,535
Coordination and management of Police Health Services (PHS) strengthened.	Provided support supervision on medico-legal services in 9 Police regions of ASWA, West Nile, Albertine, Rwenzori West, Wamala, Bukedi, Elgon, Sipi and East Kyoga covering 56 districts.	221012 Small Office Equipment	2,500
	10 surgeons attended 324 court sessions were in the quarter.	224001 Medical Supplies	596,503
	Printed. 40,000 copies of Police health Policy	224004 Cleaning and Sanitation	2,574,585
		224005 Uniforms, Beddings and Protective Gear	933,024
		224006 Agricultural Supplies	55,000
		227001 Travel inland	44,049
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	184,350

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Evacuated and referred 545 patients to and from various hospitals across the country.

Conducted. Advanced First Aid training 57 (M: 45; F: 12) participants were in attendance

Evacuated and referred 172 patients to various hospitals across the country.

Covered 08 National events and special duties with EMR services
Supported 04 midwives 3 for ordinary diploma in Ultra sound & 1 for diploma in radiology. Established and operationalised Tororo maternity center. Oriented 108 (M: 58; F: 50) Police personnel from 17 Police stations on TB screening in Police cells.

Screened 530 (M: 421; F: 109) clients from 17 Police stations of whom 35 (M: 28; F: 07) were found positive with TB.

Educated 5,680 (M: 2,021; F: 3,659) clients for TB/ HIV of whom 5,479 (M: 1,895; F: 3,584) were tested for HIV and 201 (M: 126; F: 75) tested for TB at 13 police HCs .

Admitted 23 (M: 16; F: 07) COVID-19 positive cases, managed and discharged. Attended 164,687 (M: 71,227; F: 93,460) patients to at 93 Police Health centers of whom 23,959 (M: 11,641; F: 12,318) were children aged 0-4 years.

Attended to 2,452 Mothers for antenatal 1st Visit, 2450 Mothers for subsequent antenatal visits. 1030 Mothers admitted in labor with 882 Normal deliveries & 148 referrals.

Maternal and child health Under Care; vaccinated 15959 children 0-1yrs, attended 1177 mothers on postnatal care, provided 3193 women with TT to vaccine during (pregnancy) and 196 women of reproductive age given TT (non-pregnant) while men 19177 and women received Family Planning services.

Provided laboratory services to 101991 (M: 46247; F: 55744) patients with different tests at 92 police HCs of whom. 33670 (M: 16130; F: 17602) were children 0-4 years.

Provided ART services to 3526 clients (M: 1390; F: 2136), 20 care Mothers,

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

enrolled 54 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 125 clients (M: 51, F: 74), viral load for 769 clients (M: 294; F: 475) and Safe Male Circumcision (SMC) to 77 males. Provided supportive counseling to 7243 clients (M: 3207; F: 4036).

Under disease surveillance: 18 (M: 10; F: 8) cases of measles were identified of whom 10 (M: 4; F: 6) were children 0-4yrs. 74 (M: 49; F: 25) T.B clients of whom 07 (M: 3; F: 4) were children 0-4yrs are on treatment.

Provided Eye care services to 4602 (M: 2153; F: 2449) clients of whom 1426 (M: 672; F: 754) were children 0-19year.

Provided dental care services to 7445 (M: 3224; F: 4221) clients of whom 458 (M: 194; F: 264) were children 0-4years

Remodeled Bundibugyo Police HC II . Conducted Integrated Health camp at Pader Police HC II where 1,058 (M: 422; F: 636) patients were attended to with various medical conditions

Conducted Integrated Health camp at Bundibugyo and pader Police HC IIs where a total of 1690 (M: 605; F: 1085) patients were attended to with various medical conditions. Supervised 63 Police health centers. Conducted Annual General Meeting (AGM) for Police health workers. 70 (M: 29; F: 36) participants were in attendance.

Reasons for Variation in performance

Total	7,893,872
Wage Recurrent	2,754,381
Non Wage Recurrent	5,139,491
Arrears	0
AIA	0

Budget Output: 02 Production

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Approved Education policy for children and orphans of police officers developed and implemented	Conducted stock taking in Rwizi, G/Bushenyi & Kigezi	Item	Spent
Awareness on welfare policies and psychosocial programs enhanced	Sensitized officers in 3 Regions of Rwizi, Kigezi & G/Bushenyi on the police duty free stores.	211101 General Staff Salaries	588,574
A Study to inform initiatives to comprehensively address police welfare concerns conducted.	Procured building material & sales to the beneficiaries	211103 Allowances (Inc. Casuals, Temporary)	1,322
	6 UPF athletes, their parents, spouses and other dignitaries hosted by IGP.4 Female and 2 Male athletes promoted to various ranks	213001 Medical expenses (To employees)	3,250
The range of products & coverage of duty-free stores expanded.	The Police F.C participated in the league , National Judo Championships, National Handball league Competitions, Netball league competition, Common wealth games qualifiers events, National Taekwondo team selection events	213002 Incapacity, death benefits and funeral expenses	234,572
Appropriate mechanisms for the education of children & orphans of Police personnel put in place.	Provided Counseling and psycho social support 10 police personnel of domestic violence and 08 cases of child abuse and neglect.	221001 Advertising and Public Relations	8,073
Police personnel supported in asset acquisition & financing.	Processed medical refunds, burial refunds and burial expenses for 53 officers.	221002 Workshops and Seminars	396
Rehabilitation & counselling services to address stress & trauma among police officers implemented.	Carried out psychosocial awareness campaign in Ntinda and Naguru barracks to 79 personnel employed in operations and cantonment struggling with drug abuse and alcohol addiction.	221008 Computer supplies and Information Technology (IT)	6,838
Decent burial provided to fallen Officers & their immediate family.		221009 Welfare and Entertainment	1,937
Games & sports promoted to endear the public to the UPF		221010 Special Meals and Drinks	146,078
A hatchery and a maize milling agro-processing operationalized at PTS Kabalye		221011 Printing, Stationery, Photocopying and Binding	4,698
A model demonstration mixed farm of animals & crops set up on a 4-acre land at PTS Kabalye		221012 Small Office Equipment	1,653
Police officers and families empowered through IGAs with OWC among others.		224004 Cleaning and Sanitation	1,945
3,400 police officers (2,400 women) mobilized in groups for financial literacy campaign to enhance income at household level		227001 Travel inland	55,379
Wellness programmes for UPF Officers promoted.		227002 Travel abroad	4,500
Projects of mushroom gardening/ chicks/ tailoring/piggery/soap making/ stove making/ vegetable backyard gardening/ apiary/ value addition (making g/nut paste) undertaken to benefit 1800 officers (1,500F)		227004 Fuel, Lubricants and Oils	131,463
Officers prepared for life in retirement		228003 Maintenance – Machinery, Equipment & Furniture	12,606
		229201 Sale of goods purchased for resale	1,000,000

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	2,203,284
		Wage Recurrent	588,574
		Non Wage Recurrent	1,614,710
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Uniforms, Logistics & Engineering

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reliable supply of utilities (power & water) for police facilities improved	Serviced, Repaired & Maintained 1,739 fleet. Saloon cars (1,412), Trucks & Buses (200), Motorcycles(127)	Item	Spent
Implementation of the fleet management policy coordinated.	Procured materials , stitched & distributed 36,086 pairs of Uniforms (Khaki, CT-Black,Navy blue, Digital) to Police Officers Units include PPG.	211101 General Staff Salaries	3,518,932
UPF's Transport, Operations & Logistical systems Strengthened	Procured 5,208 pairs of warm suits & 5,208 Jungle boots for PPCs in PTS-Kabalye	211103 Allowances (Inc. Casuals, Temporary)	5,000
Obsolete, uneconomical Fleet and Equipment disposed off	Procured 1,281 pairs of warm suits & 940 pairs of Desert boots for FPU Somalia	221002 Workshops and Seminars	1,800
Food, fuel, stationery, consumables and other policing Logistics supplied to units for service of police clientele-victims, witnesses, suspects	Procured	221009 Welfare and Entertainment	2,645
UPF Fleet Service, Operational Efficiency & Maintenance improved for effective service delivery to the public	2,000 Pcs of Black Berrets, 500 Pcs of Sky Berrets, 910 Pairs of Embossed ranks SP-IGP and 500 Pairs of Gorgets AIGP-SSP procured	221010 Special Meals and Drinks	4,124,756
52,000 (20%F) Police Officers provided with at least 2 pairs of Uniforms		221011 Printing, Stationery, Photocopying and Binding	75,381
Mechanics and technicians recruited, trained and deployed		221012 Small Office Equipment	6,000
Sanitation & Hygiene in Police Facilities Maintained & improved		223003 Rent – (Produced Assets) to private entities	2,230,550
Management & Storage of Classified Items improved		223005 Electricity	8,120,301
Regular maintenance of UPF structures and facilities undertaken.		223006 Water	5,545,000
Existing dilapidated police structures renovated		223007 Other Utilities- (fuel, gas, firewood, charcoal)	245,216
Integrated M&E system, plans, tools and framework for police logistics, fleet and construction activities developed		224004 Cleaning and Sanitation	658,590
M&E, field supervision of L&E activities carried out- construction, stores & fleet management, logistics & Garment Factory etc		224005 Uniforms, Beddings and Protective Gear	6,501,339
Quarterly performance review/reflection meetings conducted		227001 Travel inland	20,000
All UPF land parcels profiled & the land register updated regularly.		227002 Travel abroad	4,063
Residential and office accommodation constructed in conformity to environmental, gender and equity standards.		227003 Carriage, Haulage, Freight and transport hire	23,285
Police establishments equipped and furnished.		227004 Fuel, Lubricants and Oils	3,486,722
UPF Land Board established.		228001 Maintenance - Civil	361,446
Equipment maintenance centres equipped and capitalized.		228002 Maintenance - Vehicles	4,642,312
		228003 Maintenance – Machinery, Equipment & Furniture	483,815
Police SACCO Domestic Arrears of Shs 5bn settled			

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	40,057,154
		Wage Recurrent	3,518,932
		Non Wage Recurrent	36,538,222
		Arrears	0
		<i>AIA</i>	0
		Total For Department	50,154,310
		Wage Recurrent	6,861,887
		Non Wage Recurrent	43,292,423
		Arrears	0
		<i>AIA</i>	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured at UGX 2.5bn Title processing for 30 Police stations/Barracks completed at UGX 0.27bn Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.16bn Master plan for Police land at Kikandwa developed at UGX 0.03bn Supervision/Monitoring of land surveys & Titling activities carried out at UGX 0.02bn	Completed Titling of 18 Parcels of Land Igeyero Post/Barracks, Nabukalu/Jaguzi Island Post & Malongo Police Post in Mayuge district, Buwuni Police Post and Buwuni barracks, Nabukalu Police Post, Mayuge Police Post, Nabigingo Police Station & Buziika Police Post in Bugiri district, Paidha Police Station in Zombo district, Namanve L&E Hqtrs in Mukono district, Nabirumba station & Barracks in Bugabula county in Kamuli District, Nakazigo, Busuyi and Nigeria/Kigandaalo police stations & Barracks in Bunya county Mayuge District, Kasaala ICT Mast and Ntunda police station & Barracks in Mukono District, Kirungu station/Barracks Ndekye in Rubirizi District Surveyed & opened boundaries for 52 Parcels of Land in Nabilatuk station, UPF house & ADC's house & Barracks in Nabilatuk district, Budaka Regional headquarters, Kabweri, Kirika & Kadama in Kibuku, Kabalagala Police Station/Barracks in Kampala, Mubende station/ Barracks, Rwapande, Bugalya, Kasambya, Kibalinga, Lyangoma, Kayebe, Mugugulu, Bubanga, Kiyuni, Nabingoola, Kanyogoga, Budbanga, Kuminamukanga & Kibyamirizi in Mubende district, Kilangila, Muwanga & Bubango in Kiboga district, Kasanda CPS, Nakatete, Kiduduma, Manyogaseka, Nyanzi & Lubaali in Kasanda district, Nagongera in Tororo, Kabarole Airfield, Burahya, Bukakaire, wakawaka & Buzika in Bugiri, Ikaaba, Bukose in Kamuli, Kabong airfield, Kamingo in Jinja, Mayangayanga in Luweero, Kaleire in Nakasongola, Kafunjo, Mirama Hills, Rwentobo, Rubare, rwashamire in Ntungamo, Namutumba, Rutookye in Mitooma, Nyanga & Ishasha border stations in Kanungu district Compensation of 29 Squatters on police land at Pallisa Barracks in Pallisa District being undertaken Carried out monitoring and supervision of land survey and titling activities	Item 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land	Spent 9,327 358,004

Reasons for Variation in performance

N/A

Payment of squatters pending bank account details

Total	367,331
GoU Development	367,331

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Kwania and Kapelebyong Police Stations under PRDP constructed at UGX 0.74bn	312101 Non-Residential Buildings	14,367,269
20 subcounty Police model posts established at UGX 3bn, Phased construction of a 300 Bed Police Hospital in Nsambya carried out for UGX 5bn, Construction CI Headquarters completed at UGX 5bn, Maintenance workshops constructed at Gulu & Arua at UGX 3bn	312102 Residential Buildings	15,172,944
Office block constructed at the Centralised Armory in Nagalama at UGX 0.45bn		
Masindi Police barracks renovated at UGX 0.3bn, 20 emptyable VIP Latrines (4-stance) constructed in various locations countrywide at UGX 350.76M		
Staff Apartments at Naguru constructed at UGX 21bn, 24 housing units at Kiira Division at UGX 1.2bn, 1380 Uniports installed in various parts of the country at UGX 9.66bn.		
Construction of accommodation blocks in Rukungiri Shs 0.2bn and Kitagata Shs 0.187bn, Nakaseke at UGX 0.37bn completed		
Asbestos Roofs Replaced in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama and Iganga at Shs 1.428bn		
Staff houses @ UGX 0.37bn constructed in PRDP Areas of Kwania, Obongi, Namisindwa, Nabilatuk, Butebo, Bukwo, Karenga, Kapelebyong, Alebtong, Amudat & Kumi totalling UGX 4.070bn		
Construction of Bululu Police station completed at UGX 0.28bn, Luwero Police Region & station block at UGX 0.75bn, Busia Border Police Station constructed at UGX 0.53bn, Regional Police HQtrs constructed at West Nile (Arua) and Kiira (Jinja) at UGX 2bn		
Outstanding contractual obligations of UGX 0.493bn paid for Kaberamaido, Olilim, Katakwi & Kotido police stations		
Fire stations constructed in Elegu & Mutukula-UGX 0.5bn, Fire Appliance & Ambulance shades in Moroto, Gulu, Masaka, Iganga & Mukono-UGX 0.2bn		
Storage facilities for Equipments of FFU, CT & FIRE constructed at UGX 0.744bn		
Roofed Kwania Police Station with overall progress at 60%. Completed Kapelebyong superstructure (wallplate) with overall progress at 40%. Carried out an assessment on implementation of the sub-county policing model in the regions of Savannah, Katonga, West Nile, Aswa, Ssesibwa, Greater Busoga, North West Nile and Wamala. Contracted a consultant on hospital designs and completed a feasibility report including EIA & other related inception reports for Phased construction of a 300 bed Police hospital in Nsambya		
Construction of CI headquarters at 80% completion		
Construction of regional M/V maintenance centers at Mbarara and Gulu is 90% complete		
Completed renovation of Masindi police Barracks. Construction of an Armory at Olilim PTS 90% complete. Completed construction of VIP Latrines in Kaliro is at 80% and Kitgum 60% completion.		
Completed construction of 09 Emptyable 4-stance VIP latrines in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, Mt. Moroto Regional H/QS & Kamuli		
Completed 6 Staff Accommodation Apartments in Naguru with Block D at 90% Overall progress. Continued with Construction of 24 apartments at Kiira Division		
Completed Erection of 91 Uniports in Central region, 143 Uniports in Western, 177 Uniports in Eastern		
Completed construction of Accommodation block in Kitagata, Nakaseke, Bulambuli & Rukungiri; superstructure of Kalangala accommodation block at 75% Physical progress. Completed Replacement of asbestos roofs in 19 houses in Mbale, 3 Blocks in Tororo and 5 Blocks in Busia		
Completed construction of Bululu Station, Roofed Luwero Regional H/qs & Station Structure pending fitting windows, doors & other external works.		
Completed Major renovation of West Nile (Arua) Regional Pol Hq while Kiira		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Regional stores for Logistics in Fortportal, Moroto & Masaka constructed at UGX 0.744bn, Construction of an Armoury at Olilim completed at UGX 0.2bn Phased construction of FFU Hqtrs at Kikandwa undertaken at UGX 0.3bn District Police Hqtrs constructed at Nakasongola and Katwe-kabatooro at UGX 1.8bn, A Mackee tent (1500capacity) procured for UGX 0.3bn Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU-UGX 0.695bn, Water tanks, kiosks installed at water scarcity areas -UGX 0.25bn Central lecture theater constructed in Kabalye PTS at UGX 965.792M 4 Incinerators constructed at PTS Olilim training school, Ikaffe, Naguru apartments, Nsambya Barracks for disposal of female waste at UGX 60M Land fencing carried out at Kampala Metropolitan Shs 640.3M, Entebbe Barracks Shs 272.7M, Nateete Barracks Shs 137.6M, Busunju barracks Shs 71.2M, Nagalama barracks Shs 144.8M, Bukasa Police Shs 54M

(Jinja) regional Pol Hq is at 70% progress Construction of Plinth wall for Mutukula fire station is at 5% Overall progress Completed construction of Fire Appliance and Ambulance shades in Moroto, Gulu, Masaka and Mukono Mobilised Resources and commenced construction of Regional Logistics stores at Moroto while Masaka Super structure at window level 40% progress. Completed Construction of FFU & CT Substructures (Foundations) Storage Facilities. Completed construction of Nakasongola Police Station now awaiting commissioning. Katwe-Kabatoro Structure 85% overall progress Awarded contract for procurement of a mackee tent Completed Hydrological surveys & Laying of Pipes in Entebbe, Busunju, Kireka Nsambya, Jinja Rd & ASTU. Constructed the Ground slab for a central lecture theater in Kabalye PTS with overall progress at 10% Completed construction of one incinerator at Naguru and commenced mobilisation of materials for incinerators in Olilim PTS, IKAFE and Nsambya barracks Carried out Phased land fencing of Entebbe barracks(40%), Busunju Barracks (70%), Nagalama Barracks (40%), Bukasa Police Station(80%)

Reasons for Variation in performance

Construction of an office block at centralised Armory in Nagalama not yet started
Latrines meant for Erute were transferred to ASTU headquarters in Moroto & Katakwi

Construction of Busia Border Police station scheduled for the subsequent quarters
Drilling of Boreholes is at standstill awaiting for a letter of no Objection from National Water & Sewerage Corporation
Elegu fire station pending redesign of Drawings
Fencing of Nateete Barracks has not been handled because there are squatters on the Land and buildings along the boundary.
Mobilised Resources and commenced construction of Fencing of Police Headquarters along Katalima (627 Meters) with high security fence completed
Phased Construction of Motor Vehicle Maintenance Center Parking yard in Namanve Logistics & Engineering is at 40% completion
Constructed Police Hqtr Guard House for the Main Gate to house the walk through and the personnel manning the main gate
Mobilised Resources and commenced Renovation of Jinja Road Police Station Armoury & Exhibit Stores
Undertook Development of Master Plan for PTS Kabalye
Structure for Fire Equipment not yet started
Fort Portal Regional logistics stores will be embarked on in the next quarter

Total	29,540,213
GoU Development	29,540,213
External Financing	0

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
All-Terrain Vehicles-ATVs (Quad Motor Cycles) acquired for ASTU Areas at UGX 0.57bn under PRDP	Awarded contract for acquisition of All-Terrain Vehicles-ATVs (Quad Motor Cycles) for ASTU Areas under PRDP
10 Breeding Police canines procured for ASTU and other areas at UGX 0.31bn under PRDP	and 10 Breeding Police canines

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Solar and Computer Equipment for ASTU areas procured at UGX 0.0993bn	Procured Solar and Computer Equipment for ASTU areas

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	29,907,544
GoU Development	29,907,544
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 35 Crime Prevention and Investigation Management

Departments

Department: 06 Counter Terrorism

Outputs Provided

Budget Output: 04 Residual Terrorism Management

Item	Spent
Personnel trained in specialized counter terrorism skills eg Terrorist scene management, VIP/VIS protection, weapon training /skills at arms	Carried out counter Terrorism Intelligence-Led Operations. Conducted Supervision / monitoring of
211101 General Staff Salaries	5,704,953
211103 Allowances (Inc. Casuals, Temporary)	5,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

De-radicalization and research on extremism activities enhanced to avert extremism	implementations of departmental activities/tasks in accordance with established rules & procedures, security spot checks at all CT deployments in Kampala Metropolitan area & Entebbe to ensure maximum alertness / Vigilance. And secured the homes of Late AIGP Andrew Felix Kaweesi and Director Counter Terrorism. Supported tactical operations in crime prone areas in and around the country, explosive sweeps in all gov't & non-gov't Vital Installations, all Functions & at Boarder Points throughout Uganda, Construction / shelving storage of classified equipment. Constructed dog Kennels at Border Post of Malaba.	221001 Advertising and Public Relations	65,000
Intelligence-led operations & collaborative linkages with stakeholders in the fight against terrorism strengthened.		221002 Workshops and Seminars	1,800
Public sensitized on vigilance to terror threats & relevant target hardening security measures		221008 Computer supplies and Information Technology (IT)	52,500
Security/safety audits conducted at vulnerable premises		221009 Welfare and Entertainment	8,177
Security and safety of radioactive sources during, usage with stake holders ensured		221010 Special Meals and Drinks	1,147,964
Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened		221011 Printing, Stationery, Photocopying and Binding	21,296
Counter Terrorism Joint Operations with other security forces and stakeholders across the country enhanced.		221012 Small Office Equipment	6,400
Internal and External co-ordination and information sharing enhanced for quick response to terrorist incidents.		224003 Classified Expenditure	1,354,000
Security Operations at Entebbe International airport, up country airports/airfields(Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) & border entry/exit points enhanced		224004 Cleaning and Sanitation	7,465
Tactical operations, deployments & rescue missions in the Country enhanced		224005 Uniforms, Beddings and Protective Gear	9,885
Security provided to trails, routes and trial venues of suspects on terrorism charges.		227001 Travel inland	35,110
Explosive ordinances (EOD) and explosive remnants of war (ERW) safely disposed off.	Ensured safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage throughout the country. Secure trails, routes & venues of terrorism cases. Policed safe disposal of explosive ordinance (EOD) & Explosive remnants (ERW) materials from affected regions throughout the country & Inspections & Securing Boarders of posts of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwhanganye Protected high value government and non-government vital installation and protect dignitaries and other persons at risk throughout the country.	227002 Travel abroad	8,950
Supervision & coordination of cantonment operations at Police Head Quarters enhanced	Sensitized cantonment staff on security measures and access control	228003 Maintenance – Machinery, Equipment & Furniture	15,000
Cantonment personnel sensitized on security measures and access control.	Supported Tourism Police Operations & supervision in all Tourism detachments in the country, held meetings with Tourism stake holders & carried out Vulnerability assessment on Lodges within & outside the National Parks against Terror Threat.		
Risk assessment awareness campaigns for security and safety of Police headquarters precincts carried out.			
Clients, Cleaners and casual laborers at Police headquarters vetted.			
Tourism Police operations, Security of all tourist facilities & sites frequented by Tourists enhanced all over the Country.			
Vulnerability assessment conducted at Lodges within & outside National Parks against Terror Threat to enhance safety.			
Consultative meetings conducted with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and policies Implementation.			

Reasons for Variation in performance

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Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	8,443,499
		Wage Recurrent	5,704,953
		Non Wage Recurrent	2,738,546
		Arrears	0
		AIA	0
		Total For Department	8,443,499
		Wage Recurrent	5,704,953
		Non Wage Recurrent	2,738,546
		Arrears	0
		AIA	0

Departments

Department: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Budget Output: 02 Crime Management

	Item	Spent
Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management Improved	211101 General Staff Salaries	16,017,962
Annual retreat for top management- Heads of department, Regional CIDs, Districts and Divisional CID conducted	211103 Allowances (Inc. Casuals, Temporary)	195,694
Specialized training of 500 detectives conducted	221001 Advertising and Public Relations	52,740
Capacity building for SGBV, Child related offences desk & human trafficking officers conducted across the country	221008 Computer supplies and Information Technology (IT)	26,250
500 PPCs inducted into CID	221009 Welfare and Entertainment	2,924
Detectives Inspected in Divisions/ Units, performance assessed and their deployments reviewed.	221010 Special Meals and Drinks	3,560,650
	221011 Printing, Stationery, Photocopying and Binding	195,000
	221012 Small Office Equipment	6,500
	224001 Medical Supplies	260,180
	224003 Classified Expenditure	2,500,000
	224004 Cleaning and Sanitation	55,734
	224005 Uniforms, Beddings and Protective Gear	35,811
Serious Crime Registry Revived at CID regions & HQtrs	227001 Travel inland	362,764
Management of crime data and records strengthened.	227002 Travel abroad	75,051
7,000 Backlog cases investigated in 28 Regions & 157 districts/divisions	227004 Fuel, Lubricants and Oils	1,925,120
Police stations equipped with essential investigative aids, Forms and Books	228001 Maintenance - Civil	5,084
SOPs for exhibits management developed	228002 Maintenance - Vehicles	171,718
Stores & exhibit managers trained	228003 Maintenance – Machinery, Equipment & Furniture	53,473
Exhibit management system automated		
Storage space & sheds for exhibits acquired		
A lessons-learned unit established		
Jointly review & train with institutions in		
Re-opened Buikwe canine unit.		
Extended operations in Albert region by stationing a sniffer dog in Kakumiro, Karenga and Abim in Kidepo region.		
Performed 6,307 canine tracking leading to arrests of 4,829 suspects [3,982 adult males, 544adult females, 303 juveniles (248M, 55F)] of whom 1,924 persons were taken to court securing 700 convictions recovered 1,112 Exhibits.		
Deployed 01 Explosive Detection Dog (EDD) to Aviation Police and 03 to Counter Terrorism (CT) Canine Unit.		
Responded to 97 on call response on abandoned items , 24 calls on suspicious flights, 20 calls on emergency flights, 415 calls on suspicious cargo.		
Performed 415 K-9 sweeps and Conducted 11 Bomb blast investigations		
Breeding dogs procured & additional K-9 units established to expand territorial coverage Advanced, refresher, initial basic dog handling & care courses conducted Field inspections of canine		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

criminal justice system
Participation in & utilization of district chain link committees strengthened.
Case conferencing enhanced to facilitate prosecution-led investigations
Synergies explored with the criminal justice system players to plug identified gaps in service delivery
Range of services offered by K-9 unit expanded to include tracking of stolen animals, tracing concealed weapons, search and rescue operations, explosive/narcotic detection, guard, public order management & other functions.
Breeding dogs procured & additional K-9 units established to expand territorial coverage
Advanced, refresher, initial basic dog handling & care courses conducted
Field inspections of canine units to assess performance of both handlers & dogs conducted
Scientific evidence provided for credible linkage of suspects to crime
Avenues for Research in emerging new crimes& trends exploited
Comprehensive database developed for effective identification of suspects
Protocols for Ultramodern forensic lab developed
DNA, Fingerprint, Ballistic and other exhibits timely analysed for early investigative leads
Criminal Records timely reviewed to provide leads on suspect recidivism
Mobility of SOCOs enhanced for attendance to all scenes of crime
'At scene' intelligence capabilities developed
Forensic services enhanced to support investigations & policing operations
Forensic expertise developed & mainstreamed
Quality standards & assurance certified & maintained across multifaceted forensic expertise

units to assess performance of both handlers & dogs conducted
Developed business workflows for linkage between AFIS and the Criminal Records Office for digitization of criminal records, Responded to 148 Court summons for provision of forensic expertise in various courts country-wide, Collected Firearm exhibits from 9 policing regions in a bid to populate the IBIS Database
450 DNA cases analysed, 14,680 fingerprints examined, 143 ballistic cases examined, 310 questioned document cases examined, collected PF45 & 45A and court conviction results from 5 regions & updated the criminal records, facilitated 28 regional & 130 district SOCO SOCOs in course of attending to crime scenes in their respective areas of operation Monitored and evaluated SOCOs in 4 policing regions.
Procured 01 bio freezer and 01 ordinary refrigerator for safe storage of reagents and samples/exhibits, serviced the Forensic Lab data center installations. Conducted preventive and corrective maintenance of the livescans in KMP, Acquired assorted forensic tools and accessories. Installed shelves for exhibits in the DNA Lab. Installed and revamped the Fire alert system. Developed SOPs for Ballistics and Forensic Biology as per ISO 17025:2017 Monitored and evaluated SOCOs in 4 policing regions
Created public awareness on preservation of crime scenes through TV Jingles.

Reasons for Variation in performance

Total	25,502,655
Wage Recurrent	16,017,962
Non Wage Recurrent	9,484,693
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	25,502,655
		Wage Recurrent	16,017,962
		Non Wage Recurrent	9,484,693
		Arrears	0
		AIA	0

Departments

Department: 19 International Police and Cross Border Relations

Outputs Provided

Budget Output: 03 Cross Border Criminal Investigations

	Item	Spent
Skills of personnel handling transnational crimes enhanced.	211101 General Staff Salaries	2,811,173
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime enhanced	211103 Allowances (Inc. Casuals, Temporary)	650,176
Deployment of personnel to fight transnational crime increased.	221009 Welfare and Entertainment	2,750
Deployment of Personnel in peace keeping missions increased.	221010 Special Meals and Drinks	113,562
i-24/7 infrastructure extended to all border points to enhance Border Security	221011 Printing, Stationery, Photocopying and Binding	20,000
Joint operations with partner states to curb cross border crime conducted.	221012 Small Office Equipment	6,500
Applicants of Certificate of good conduct vetted and issuance of motor vehicle certificate process facilitated to ensure efficiency	224004 Cleaning and Sanitation	10,941
5 Officers trained in digitalisation of records at INTERPOL	224005 Uniforms, Beddings and Protective Gear	2,660
Mission inspections, Competency enhancement for AU/UN Pre-SAAT and training in UN SOPs conducted	227001 Travel inland	17,500
20 calendered international operations eg Fagia, Usalama, Pangea Ops, Ops Thunderbolt, conducted	227002 Travel abroad	56,422
	227004 Fuel, Lubricants and Oils	244,054
Investigated 85 transnational crimes in border areas of Eastern, Western and Northern. 60% are human traffic related emanating from Karamonj, Elgon, Bukedia and Busoga regions. Conducted operation Golden Strike (August). Conducted operation USALAMA where 03 M/Vs were intercepted valued at UGX 800 million (2 UK Range Rovers, 01 Ford South Africa). Conducted operation Weka on human trafficking and rescued 05 girls and referred case to court. Conducted operation Flash IPPA on pharmaceuticals organized by AFRIPOL & INTERPOL.		
Created media video about online booking for certificates of good conduct and held 01 press conference Issued 32,182 certificates of good conduct . Issued 243 certificates of vehicle verification		

Reasons for Variation in performance

Created media video about online booking for certificates of good conduct and held 01 press conference

	Total	3,935,738
	Wage Recurrent	2,811,173
	Non Wage Recurrent	1,124,565
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Cross Border Criminal Investigations (Interpol)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Information shared to curb cross border crimes Bilateral and International Police Cooperation. Border Security enhanced	Shared Over 130,000 Information with other agencies Paid the INTERPOL Annual contribution. Paid allowances to all officers abroad Visited 10 border areas . 3 border areas in West Nile (Vurra, Elegu and Dramachako) in north, 04 border areas of western region in Kikagata, Mpondwe, Mutukula and Bunagana , 03 in eastern 3 border areas of Malaba, Lwakhakha and Busia	Item 262101 Contributions to International Organisations (Current)	Spent 74,013

Reasons for Variation in performance

Shared Over 130,000 Information with other agencies

Total	74,013
Wage Recurrent	0
Non Wage Recurrent	74,013
Arrears	0
AIA	0
Total For Department	4,009,751
Wage Recurrent	2,811,173
Non Wage Recurrent	1,198,578
Arrears	0
AIA	0

Departments

Department: 20 Anti Stock Theft

Outputs Provided

Budget Output: 02 Crime Management

		Item	Spent
Security & Safety of livestock especially in Karamoja region & its neighbourhood including the entire cattle corridor ensured	Conducted 387 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Registered 6,220 incidents of animal thefts, recovered (5,428 heads of cattle out of the 5,335 reported stolen), recovered (1,736 Goats/Sheep out of the 2,550 reported stolen). Arrested 386 suspects, recovered 135 firearms and 1,271 rounds of ammunition, conducted 22 cordon and search operations in the ongoing disarmament operations to reduce the rate of Cattle Rustling in Karamoja and other parts of the cattle corridor and illegal movement of animals.	211101 General Staff Salaries	17,476,864
Control of spread of livestock diseases, regulation of trade & movement of livestock enhanced in liaison with line authorities.		211103 Allowances (Inc. Casuals, Temporary)	1,500
800 (120F) ASTU personnel trained/sensitized on laws, policies and regulations relating to ASTU operations & livestock security		221009 Welfare and Entertainment	7,200
An ASTU Command Base established in Karamoja		221010 Special Meals and Drinks	2,916,893
Coordination mechanisms established in Liaison with other security agencies to ensure protection of property and cattle	Conducted operations along Uganda-South Sudan border in the Northern Sector to ensure crime prevention and	221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	6,250
		224004 Cleaning and Sanitation	79,283
		224005 Uniforms, Beddings and Protective Gear	71,130
		227001 Travel inland	35,000
		227002 Travel abroad	2,531
		227004 Fuel, Lubricants and Oils	545,594

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Development of Anti-stock theft management policies undertaken	enforce livestock disease control regulations	228001 Maintenance - Civil	26,133
New ASTU detachments opened and old ones rehabilitated at strategic locations to enhance security and strategic visibility.	Commandant ASTU went to PTS Kabalye to address and brief the 1,500 newly posted PPCs to ASTU ahead of their deployments in sectors/ zones.	228002 Maintenance - Vehicles	590,238
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced	Held a management meeting on the deployment plan of PPCs who were soon to join the unit. This was to boost manpower strength of the unit and address the longstanding manpower gaps.		
Barazzas undertaken in resettlement camps & 'Manyattas' for harmonious coexistence of pastoralists & other modes of livelihoods, in regard to shared pasture & watering resources	Improved Coordination with UPDF and other agencies leading to achievement of synergy in our operations. Held several stakeholder engagements that have culminated into a united front to counter raids. This front includes security agencies, political leaders, communal leaders, press, NGOs, Local Governments, OPM and the respective ministry in charge of Karamoja among others.		
ASTU Sectors inspected to establish adherence to animal security standards	ASTU acquired a new home as its HQs in Moroto. The former Moroto CPS was renovated by Police Construction Unit and it is now housing the Units HQs.		
Joint Anti-Stock theft operations conducted within the country & with the neighbouring Countries with similar problems	Established cooking centers at ASTU HQs in Moroto and 13 zones at the 03 Sectors in a phased manner. Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido where she rallied the community to surrender guns to government so as to secure their region. She promised 200Kgs of Posho to whoever hands in gun voluntarily to authorities. Held quarterly meetings with Sector Commands, Sector I/Os, Zonal Commands and Stakeholders to review ASTU operations. Comdt		
Stolen cattle, goats and sheep recovered & handed over to the victims of rustling/animal theft	ASTU embarked on the field visits to his Area of operation (AOO) to check on the alertness and preparedness of personnel		
Incidences of cattle rustling and theft minimized through motorized & foot patrols and sensitizations	Attended to a peace making meeting with Jie and Dodoth. Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido		
General Security within Karamoja region, its neighbourhood & entire cattle corridor improved	Held a review meeting for Joint Security Command of Karamoja Sub Region for "Usalama Kwa Wote" operations.		
Community Policing in the ASTU cattle corridors conducted	Improved coordination with territorial Police, UPDF and sister security agencies that enabled the Unit to recover 117 fire arms, 1,083 ammunitions and arrest of 641 suspects of cattle rustling.		
Discipline of personnel ensured.	Held a media brief to inform the country on the progress of ASTU operations and general security situation in Karamoja		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Sub Region.

Conducted community policing meeting with livestock farmers of Napak district on animal movement guidelines issued by the Ministry of Agriculture, Animal Industry and Fisheries.

Reasons for Variation in performance

Total	21,774,616
Wage Recurrent	17,476,864
Non Wage Recurrent	4,297,752
Arrears	0
AIA	0
Total For Department	21,774,616
Wage Recurrent	17,476,864
Non Wage Recurrent	4,297,752
Arrears	0
AIA	0

Departments

Department: 28 Crime Intelligence

Outputs Provided

Budget Output: 01 Crime Prevention

	Item	Spent
Additional personnel trained and deployed for crime intelligence	211101 General Staff Salaries	2,067,487
Specialized training provided for crime intelligence personnel	211103 Allowances (Inc. Casuals, Temporary)	5,000
	221001 Advertising and Public Relations	65,000
Information sources for foundation security identified, established, protected and managed.	221002 Workshops and Seminars	1,800
Spatial/visual crime maps developed.	221009 Welfare and Entertainment	4,177
Joint Intelligence Analysis activities carried out	221010 Special Meals and Drinks	1,607,199
SOPs on management of intelligence reviewed.	221011 Printing, Stationery, Photocopying and Binding	70,000
	221012 Small Office Equipment	6,500
Collaboration with key stakeholders in management of intelligence strengthened.	224003 Classified Expenditure	3,306,350
Monitoring, screening, indexing, periodic registration & inspection in camps of Aliens/Refugees seeking asylum in the country conducted	224004 Cleaning and Sanitation	12,465
	227001 Travel inland	100,278
	227002 Travel abroad	17,500
	227004 Fuel, Lubricants and Oils	879,143
Remandees, convicts, released criminals and suspects in custody profiled in KMP, 10 new cities & 7 municipalities.		
Watchlists of targets of security interest compiled and updated.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Analysis of Media platforms (Print/electronic, social media) carried out	Held 2 day quarterly meetings with RCIOs at CI HQs in November 2021.
A call data centre established to collect intelligence/information from the regions/districts/ divisions.	Attended and subscribed to the JIC Monthly Meetings
Operations against hardcore crimes and high-risk syndicate groups in the country carried out	Profiled 3,565 remandees, 350 convicts, 1,303 suspects in KMP, Masaka, Mbarara, Lira, Gulu, Hoima and Nansana
Key witnesses secured and protected	Carried out analysis of Media platforms (Print/electronic, social media) and made monthly reports which were disseminated on media platforms. Updated watch lists of targets of security interest and made weekly and monthly reports
Specialized training conducted to strengthen the capacity of 100 CI officers to efficiently and effectively manage intelligence operations	Facilitated and provided 40 (7) F key witnesses with accommodation and their health, safety and welfare secured.
quality assurance & inspections Carried out for Crime intelligence at Region/ District /Division levels	Compiled and disseminated Monthly reports on witness protection activities.
Surveillance carried out on hardcore inter-territorial violent criminals, wanted targets, persons of interest, ex-convicts and along highways/hot spots	Disrupted High risk criminal syndicate cells and groups in areas of Mityana, Wakiso and Kiboga and identified 50(12F) contacts, recruited to provide information for intelligence.
Electronic gadgets of known and wanted criminals tracked to support management of specialized & sophisticated investigations/criminal activities	Developed draft CI Training manual / SOPs and distributed across the different directorates.
Covert tactical disruptions against high-risk criminal syndicate cells and groups carried out	Trained 115 personnel (7 Female) regraded from flying squad in Basic Crime intelligence course. Carried out quality assurance & inspections in KMP, Aswa and Bukedi regions. Held two quarterly meetings with RCIOs. Draft copy of reviewed SOPs on management of intelligence was developed and disseminated.
Entry and exit of persons and goods monitored in liaison with Immigration, customs and other security agencies at borders/frontiers	Trained 115 (F) Flying squad personnel in Crime Intelligence Hybrid Crime Course.
Surveillance carried out (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation	
Counter intelligence activities conducted within the police	
Intelligence collected on political, subversion, sabotage & espionage activities	
Security of key Govt persons involved in sabotage of Govt Programmes/projects monitored and reported on	
Conduct intelligence on PSOs activities in the country	
Coordinate and liaise with sister security agencies and other stakeholders on protective security for national events & functions	Carried out surveillance on criminal groups operating on Northern by pass leading to arrest of over 70 criminals.
Security intelligence enhanced.	Carried out 30 operations against hard core criminals and high syndicate groups in Greater Masaka, Rwizi, Kamwenge, Kisoro, Kazo, Pader, Mbarara, Mukono,

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

KMP, Nakaseke, Ntoroko and Kasese.

Conducted Operations against ADF terrorists leading to arrest of 71 ADF suspects

Conducted Operations against the Uganda Coalition of forces for Charge Rebel Group leading to arrest of over 30 suspects and recovery of 03 weapons.

Carried out intelligence led investigations, arrested over 60(10F) suspects of terrorism/murder of police officers and produced 15 suspects to court.

Conducted 07 Intelligence led operations on wetlands and forest reserves in 5 regions of Greater Masaka (Nabajjuzi wetland and Sango bay forest reserves), KMP N (Lubigi wetland), KMP S (Mabamba swamps), Rwenzori (Semiliki Forest reserves) and Katonga (Mpanga Forest reserves).

Monitored key Govt installations and persons involved in sabotage of Govt programmes/projects, collated and Made daily reports intelligence on political, subversion, sabotage and espionage activities

Gathered intelligence on PSOs activities in the 29 police regions.

Made Monthly reports and disseminated on protective security, events & functions.

Carried out Counter intelligence activities in KMP, Bukedi Katonga, Greater Masaka, Bukedi North and Savannah regions. Vetted 40 students (10 Female), 45 personnel (12 Female) from MDAs and 2,000 police officers for placement, transfers and appointments. Collected Political intelligence in areas of Kasangati, Magere, Mukono and Kayunga.

Reasons for Variation in performance

Total	8,142,898
Wage Recurrent	2,067,487
Non Wage Recurrent	6,075,411
Arrears	0
AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	8,142,898
		Wage Recurrent	2,067,487
		Non Wage Recurrent	6,075,411
		Arrears	0
		AIA	0

Departments

Department: 29 Community Policing

Outputs Provided

Budget Output: 01 Crime Prevention

	Item	Spent
Community Policing ideology (based on LC system) rolled out to 10 crime-prone regions of Rwizi, North Kyoga, KMP South, KMP North, KMP East, Greater Masaka, Aswa, Albertine, Bukedi and East Kyoga.	Conducted the inspection and supervision of community policing activities in West Nile and North West Nile headed by Director CPC	211101 General Staff Salaries 5,808,859
A study piloted on the implementation of the new community policing model to be adopted in 2 selected regions	Carried out door to door community policing based on LC system in Aswa and North Kyoga regions in Gulu city, Kitgum, Pader (Pajule), Otuke, Amolatar, Oyam districts and Lira City for 1,208 Local leaders (1,034 males & 165 females) out of whom 283 were youths.	211103 Allowances (Inc. Casuals, Temporary) 5,000
Community policing Strategy developed and implemented	Department of Community Policing conducted a total of 1,711 active community engagement programs.	221001 Advertising and Public Relations 36,000
Public Complaints management, feedback and accountability mechanisms strengthened on trust, confidence and public partnership	Conducted sensitization on the establishment of crime prevention watch teams/clubs in Greater Masaka region attended by 201 youths and local leaders including 95 females.	221009 Welfare and Entertainment 50,687
Community Policing programs promoted through Radios and TVs talkshows	conducted community policing in Panyadoli refugee settlement for 120 Refugee Welfare Councils (RWCs), Local Councils (LCs) and other local leaders including 25 females.	221010 Special Meals and Drinks 1,768,686
Refugees Watch Councils (RWCs) and police officers sensitized on problem solving, dispute resolution and crime prevention	Collected data for the development of the Community Policing Policy from Rwizi, Aswa, North Kyoga, Ssezibwa and Kira regions. Data analysis, interpretation and reporting on-going.	221011 Printing, Stationery, Photocopying and Binding 18,000
Phased revival of the community policing center of Excellence	Carried out training of counter police officers in North Kyoga region on customer care, public relations and station management for 157 officers (122 males & 35 females) drawn from the districts Amolatar, Otuke, Apac, Dokolo, Oyam, Alebtong, Kwania, Kole and Lira city.	221012 Small Office Equipment 7,350
350 Police personnel trained in community policing methodologies	Promoted Community policing program through 1,857 Radios and 153 TV talk shows on crime prevention and Covid-19 security guidelines.	224003 Classified Expenditure 1,000,026
Police rectification campaign initiatives conducted in 8 regions		224004 Cleaning and Sanitation 206,872
Patriotism and nationalism enhanced and promoted in UPF		224005 Uniforms, Beddings and Protective Gear 137,258
Gender & Equity considerations entrenched in police services including requirements for children, women & persons with special needs		227001 Travel inland 100,092
MDD promoted to endear the public to the UPF.		227002 Travel abroad 7,500
Publicity & information sharing enhanced through Police publications including magazines, Journals and books popularized		227004 Fuel, Lubricants and Oils 400,585
UPF Community Policing Ideology, policy, strategy & guidelines developed		

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

& disseminated

Special interview rooms established at police stations to promote privacy and confidentiality while interacting with victims of crime such as children, youths, elderly and women.

Facilitated MDD department who performed in 10 national functions and 24 Private functions at both MDD HQs and North Kyoga region.

Conducted follow up and inspection visit for MDD establishment in Rwizi region and equipment delivered

Wages for 5 non-salary workers in MDD headquarters and North Kyoga paid MDD recorded 10 Solo selection tunes.

Provided and utilized Operational funds at MDD HQs and North Kyoga regions.

Made Payment for the wages of 5 non-salary workers at MDD Headquarters and North Kyoga region. Purchased 40 Inches Hisense TV Screen and decoder and paid 3 months subscription MDD activities premiered on digital space.

Printed and distributed 5,000 copies of IEC materials during community policing in Aswa and North Kyoga regions
Designed and printed 500 copies of Police Habari magazines during the reporting period

Reasons for Variation in performance

	Total	9,546,915
Wage Recurrent	5,808,859	
Non Wage Recurrent	3,738,056	
Arrears	0	
AIA	0	
Total For Department	9,546,915	
Wage Recurrent	5,808,859	
Non Wage Recurrent	3,738,056	
Arrears	0	
AIA	0	
GRAND TOTAL	416,345,812	
Wage Recurrent	163,426,156	
Non Wage Recurrent	148,408,661	
GoU Development	104,510,995	
External Financing	0	
Arrears	37,090,348	
AIA	0	

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 25 General administration, planning, policy and support services			
Departments			
Department: 09 Information and Communication Technology			
Outputs Provided			
Budget Output: 07 Administrative and Support Services			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 Computers and accessories for various units, Heavy duty printers, 04 scanners for certificate of good conduct, HRMIS and EDMS project, 40 Lap tops for Budget focal officers & CCTV admins, body and intelligent cameras, 12 Digital Smart boards for Police HQ & Units, ICT Networking Materials distributed and put into use to ease delivery of police services to the public	Supported Investigation of 1,668 cases countrywide with CCTV footage.	Item	Spent
		211101 General Staff Salaries	2,716,535
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	1,800
	Conducted 20 Cyber & CCTV Awareness campaigns on various media	221008 Computer supplies and Information Technology (IT)	75,000
	Availed operational airtime, data, call data and support to all official lines countrywide. Procured and installed 07 TV sets and DSTV accessories in the various offices and Subscribed 58 DSTV/GoTV accounts	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	1,075,000
Spatial Data to support mapping of 8 Police Regions collected		221011 Printing, Stationery, Photocopying and Binding	4,551
		221012 Small Office Equipment	3,250
CCTV sites and call centres in Eastern Regions Monitored and Inspected		221017 Subscriptions	10,000
4 Databases (EPS, HRMIS, CRMS and Certificate of good conduct) maintained	Trained 18 Regional ICT Officers, 07 Regional Call centre officers and 13 CCTV Supervisors in modern ICT Systems at ICT Research & Innovation Center-Kikandwa	222001 Telecommunications	1,271,525
9 licences procured for website, email, CRMS, HRMIS, UPF Mobi, e-library, video analytics, Anti virus and certificate of good conduct hosting	Procured assorted ICT items for various Police Directorates, Specialized Units, Regions and Stations.	224004 Cleaning and Sanitation	2,086
	Inducted 49(15F) PPC's in ICT operations,	224005 Uniforms, Beddings and Protective Gear	6,882
Subscriptions made to TV service providers for acquisition of information for policing purposes		227001 Travel inland	12,330
		227002 Travel abroad	4,061
		227004 Fuel, Lubricants and Oils	265,000
Internet/Data Services (550 lines for EPS and 50 for APN Network) availed to facilitate policing services	Developed a Prototype on Armoury Management system Using RFID(RADIO FREQUENCY IDENTIFICATION TECHNOLOGY).	228004 Maintenance – Other	167,723
Orientation conducted to 17 officers on CCTV Usage and Call center operations	Developed Prototype on Telecom Management Information System.		
CCTV Black spots in KMP surveyed & Mapped			
Communication Networks(LAPN) erected in Bukedi North			
8 Manpacks Provided for Operational Field units (FFU, ASTU,CT, Marines) 182 (42F) Commanders supervisors and Signallers trained on Radio Commutation and information handling			
Voice and Data services provided			
60 Radio Rooms furnished & equipped			
UPF ICT Infrastructure & equipment maintained			
UPF CRMIS integrated both internally and externally with stakeholders.			

Reasons for Variation in performance

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Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	5,619,743
		Wage Recurrent	2,716,535
		Non Wage Recurrent	2,903,208
		AIA	0
		Total For Department	5,619,743
		Wage Recurrent	2,716,535
		Non Wage Recurrent	2,903,208
		AIA	0

Departments

Department: 11 Research, Planning & Development

Outputs Provided

Budget Output: 06 Policy and Planning

		Item	Spent
Strategic Policing Plan 2020/21 - 2024/25 disseminated to Officers in 7 police regions.	Disseminated Strategic Policing Plan 2020/21 – 2024/25 in the districts Ssezibwa, Kiira, Busoga North, Busoga East and Sipi benefiting 334 (52F) territorial police commanders from 17 districts.	211101 General Staff Salaries	1,625,717
Development of plan for provision of policing services in the new cities completedData collection tools pre-test and Phase 1 of data collection in regions.	Finalized entry of Sub county statistics into the database	211103 Allowances (Inc. Casuals, Temporary)	2,500
Concept development and development of data collection tools.	Completed the creation of analysis and reporting interfaces of data.	221002 Workshops and Seminars	1,800
Disseminate and popularize client charter and service standards in 5 regions.	Data cleaning for sub county statistics is on going.	221007 Books, Periodicals & Newspapers	1,423
Develop manual for crime management.Disseminate and popularize client charter and service standards in 5 regions.	Popularized UPF Service Delivery Standards 2020/21 – 2024/25 in 05 police regions of Busoga East, Busoga North, Bukedi North, Bukedi South, and Kiira including production and distribution of the summarized client charter boards to 05 police stations.	221008 Computer supplies and Information Technology (IT)	36,010
Develop manual for crime management- Technical guidance on policy development and management providedArtifacts for the police museum collected, documented and preserved Workshop to popularise the use of policies conducted in 5 regions conducted.	Developed indicators to be tracked by the UPF under the Governance and Security and Administration of Justice Programmes of the NDP III and included in the Programme Implementation Action Plans (PIAPs) managed by NPA and the Programme secretariats.	221009 Welfare and Entertainment	1,500
Policy brief on personnel accomodation developed.2 Policies disseminated to 3 police RegionsMonitoring of Implementation of the subcounty policing model conducted.	Finalized entry of Sub county statistics into the database	221010 Special Meals and Drinks	959,645
Monitoring and Evaluation of capital projects and programmes conducted	Completed the creation of analysis and reporting interfaces of data.	221011 Printing, Stationery, Photocopying and Binding	19,325
Training of M&E officers for the various directorates conductedArtifacts for the police museum collected,documented and preserved	Data cleaning for sub county statistics is on going.	221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	2,606
		227001 Travel inland	8,000
		227002 Travel abroad	5,012
		227004 Fuel, Lubricants and Oils	275,000

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QUARTER 2: Outputs and Expenditure in Quarter

Developed draft guidelines and validation workshop is being planned to finalize the development of UPF guidelines on policy development, in conjunction with Office of the President

Drafted Concept, developed data collection tools and pretested data collection, analysis to conduct a Regulatory Impact Assessment on the UPF Gender Policy
Popularized UPF Service Delivery Standards 2020/21 – 2024/25 in 05 police regions of Busoga East, Busoga North, Bukedi North, Bukedi South, and Kiira
Developed a draft UPF II Monitoring and Evaluation tool

Drafted Data collection tools and data collection for preparation of the semi-annual performance report for FY 2021/2022.

Facilitated the assessment and evaluation of construction projects in North Kyoga and Greater Bushenyi
Collected additional artefacts.
Cleaned , treated and exhibited the collected artifacts with the team from Uganda Museum.

Reasons for Variation in performance

Total	2,941,788
Wage Recurrent	1,625,717
Non Wage Recurrent	1,316,072
AIA	0
Total For Department	2,941,788
Wage Recurrent	1,625,717
Non Wage Recurrent	1,316,072
AIA	0

Departments

Department: 16 Human Resource Management and Development

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Spent
2 (1F) top executives (AIGPs) trained on executive leadership program. Training of 3,000 (900F) PPCs continued at PTS Kabalye; Training of 200 (60F) L/AIPs continued at PTS Kabalye; 100(60F) personnel Trained in a 1.5 months ToT course at PTS Kabalye	Trained 670(168F) on various specialized courses { CID 105(38F); CI 299(90F); APELDC at NALI 19(5F); Cadre Dev't at ORTSL 25(4F); Driving 84(3F); Presidential Guard 100(15F); Local Sponsorship 21(9F); Abroad Sponsorship 8(3F); ; Air Wing 4; French Language	
	211101 General Staff Salaries	21,305,529
	211102 Contract Staff Salaries	1,785,193
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	212102 Pension for General Civil Service	5,048,299

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QUARTER 2: Outputs and Expenditure in Quarter

(12F) senior officers on SC&SC continued at PSC&SC Bwebajja; 60 (14F) officers trained on IC&SC at PSC&SC Bwebajja; 3 pilots trained on a Fixed wing aircraft recurrence in USA; training of 13 pilots on night vision started; 9 pilots trained on Helicopter recurrence training/instructor pilots; 03 Engineers trained on Engineering recurrence training; 3 Crew Engineers trained on Ab- initio Helicopter Maintenance course; Training of 13 pilots on night vision continued; 1 (one) Engineer Trained in Quality assurance course; 01 technician trained in Technical stores management course; 100 personnel inducted into CID;	5(1F)) Completed initial training of 5,205 (1,417F)PPCs successfully.	213001 Medical expenses (To employees)	25,000
100 (30F) personnel trained on Basic Crime Intelligence (CI);	Trained 230(32F) on various General Career courses { RPCs' course at Bwebajja 31(3F), OBC at PTS Kabalye 199(29F). Held PSC&SC Steering Committee and Police Council Training Sub Committee meetings;	213002 Incapacity, death benefits and funeral expenses	29,214
50 (17F) personnel inducted into Traffic;	Developed Various Training Support documents: a) UPF Strategic Doctrine Concept Paper, b) Validated the CT and CI Basic Training curricula respectively, c) Developed the Signals induction curriculum (draft 2),	213004 Gratuity Expenses	1,917,470
22 (5F) personnel inducted into Inspectors of Vehicles;	Initiated the printing of CT&CI basic course curricula-100 copies each respectively	221002 Workshops and Seminars	2,025
100(20F) senior officers trained on CT;	Monitored and Evaluated 8 Training activities at various centres;	221003 Staff Training	4,916,554
15(4F) personnel trained on Explosives and narcotic detection;	Carried out various maintenance activities in training institutions: (a) PTS Ikafa: Repaired School BoreHole, repairs on staff quarters, staff toilets, repairs on the Solar water pump system and on main office block. Also repaired 4 school motorcycles - UP 1021, UP 8600, UP 8599& UP 3580; b) PTS Olilim Repair of motor vehicles (UP 1831&UP 4854), Installation of shelves in the school clinic, Repair of two security lights; c) PSC &SC Bwebajja - College facilities maintainance, repairs on MV Reg No. 4591; PTS Kabalye - General School Compound Maintainance, dormitory/residential facilities maintainance., vi) Procured an HRD head office desktop computer, Carried out Repairs of various places at PTS Kabalye (Admin Block, quarter guard, IGP camp, Painting, lighting and cooking centre facilities) , (Admin Block, quarter guard, IGP camp, Painting, lighting and cooking centre facilities) , Maintenance works on the PSC&SC compound and the access road to the Staff College and Extended piped water to the Administration Block, the Students' and Instructors' kitchen in PTS Olilim Maintenance works on the PSC&SC compound and the access road	221004 Recruitment Expenses	184,480
50 (15F) personnel inducted into MDD; 40(10F) MDD personnel trained in ABRSM Practical Grade 3,4 & 5 practical music certificate; 40 (10F) personnel trained at ABRSM Course in MDD at Grades 1 to 8 theory of music certificate;		221009 Welfare and Entertainment	875
200 (70F) personnel inducted as Community Liaison Officers; 50(15F) senior police commanders (RPCs & DPCs) trained in community policing methodology in Kampala; 50(15F) senior officers trained on leadership at the NALI; 200 (60F) political commissars trained on Ideological awareness and leadership skills;		221010 Special Meals and Drinks	430,605
100(50F) CFPOs trained on Mental Health and Psychosocial Support; 100(50F) Officers trained on Prevention and Response to child abuse and domestic violence;		221011 Printing, Stationery, Photocopying and Binding	67,700
10 (3F) officers recruited and trained in Information and Publication;		221012 Small Office Equipment	3,250
30(10F) personnel inducted into signals communication; 40(13F) officers trained in ICT; 05(2F) officers trained in Certified		221014 Bank Charges and other Bank related costs	450
		221020 IPPS Recurrent Costs	6,250
		223001 Property Expenses	250,000
		224004 Cleaning and Sanitation	1,486
		227001 Travel inland	15,370
		227002 Travel abroad	7,813
		228001 Maintenance - Civil	111,366

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QUARTER 2: Outputs and Expenditure in Quarter

Information Systems Audit (CISA); 6 (2F) officers trained & certified in ICT security systems audits; 165(50F) officers trained as CCTV Operators; 21(6F) officers trained in CCTV Video analysts; 70(21F) trained in CRMIS;

20 officers trained in Logistics at UPDF Training School, Magamaga; 13(3F) L&E personnel trained on short certificate courses in various specializations;

100 (15F) personnel trained as Police Drivers;

200(60F) personnel trained on Presidential Guard Police;

36 (15F) across the KMP trained on Front Desk Management;

25(8F) personnel sponsored on various courses in institutions of higher learning; 10(5F) personnel sponsored on various courses in various institutions abroad; 8(5F) police officers on PhD program at the UPEACE;

Training support activities {UPF Strategic Doctrine; 4 training curricula; 4 training manuals (ASTU, CID, Station Command & Leadership Course, Learner AIPs); PSC&SC Strategic Plan; UPF Minimum Training Standards' Manual developed. Quarterly trainer improvement seminars for Unit trainers (RTO&DTOs), Law and policy dissemination seminars in UPF Schools conducted; training M&E activities; PSC&SC Steering Committee and Police Council Training Sub-Committee meetings held; Training infrastructure in UPF Training Schools maintained Final Medical Examination and Verification of Academi Documents

to the Staff College and Extended piped water to the Administration Block, the Students' and Instructors' kitchen in PTS Olilim .

Approved recruitment plan for recruiting 3,500 PPCs

Attested 5,197 PPCs at PTS Kabalye

Processed appointment letters of 5,200 PPCs .

Verified and validated 5,200 PPCs on IPPS-NIN at PTS Kabalye

4,405 PPCs accessed on the payroll.

Cleaned and sorted HRMIS biodata for Police headquarters, KMP and Specialized units

Sensitized officers on HRM Policies and procedures and terms and conditions of service in Kigezi, Rwizi and Bushenyi

Compiled and published Force orders to all units.

Sensitized 150 personnel due for retirement within North Kyoga & Aswa Regions

Held Send-off ceremony for 180 retired subordinate officers at Police Hqtrs

Trained 29 Regional Human Resource officers in electronic Record keeping/EDRMS

Assessed deployable capabilities of 1,500 Anti-Stock Theft Unit (ASTU) Personnel

Processed Salaries of 44,733 officers, gratuities for 523 officers & pension for 3,023 retired officers

Trained 150 supervisors within KMP on how to appraise subordinates

Conduct a phased field HR Clinic/ Baraza in Albertine, North Kyoga, East Kyoga , Elgon, Sipi, Kidepo, Mt. Moroto

5300 PPCs confirmed in appointment Registries Established in Regions of Wamala, Katonga, East Busoga and Busoga north Regions

The UPF archiving system at Kibuli re-organized for easy reference of records

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Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Conduct induction course of 100 NCOs in
records management 3 Disciplinary
Committee Meetings conducted

50 Erant officers triedUPF personnel
Vetted according to expected performance
standards ERMS Feasibility
developedscreening of undeployable for
transfers to Home District and or
retirement Monthly Payments of
Salaries,Pensions and GratuityConduct
Appraisal Of Officers In Kiira
Sezibwa,Bukedi,North West Nile, West
Nile, Aswa,Sevanah Monitoring
sensitization of personnel on safe garbage
disposalSensitization on gender issues,
YAKA and prepaid water in 02
regions20,000 Seedlings acquired,
distributed and planted05 Operations to
get rid of illegal occupants conducted

Reasons for Variation in performance

	Total	36,111,427
	Wage Recurrent	23,090,722
	Non Wage Recurrent	13,020,705
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	36,111,427
	Wage Recurrent	23,090,722
	Non Wage Recurrent	13,020,705
	<i>AIA</i>	0

Departments

Department: 30 Finance and Support Services

Outputs Provided

Budget Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resources for implementation of police undertakings mobilized and accounted for. NTR collections increased and leakages eliminated. Cost minimization measures identified and implemented. Expenditure tracking undertaken. UPF project concepts, profiles developed, feasibility studies and project appraisals undertaken for smooth implementation. UPF assets register updated. Internal controls on utilization of resources enhanced. Budget estimates, cashflow plans, BFP FY 2022/23 developed & submitted for approval. Quarter 2, half-year performance report and review conducted	Mobilized and accounted for resources disbursed to UPF. Collected UGX 8.179bn as NTR from various sources and explored Cost minimization measures. Undertook quarterly Expenditure tracking to ensure efficient delivery of police services. Developed project concept notes on UPF training schools due for submission to the Governance and Security Programme Committee. Streamlined operations of the finance department for efficient delivery of police services. Developed & submitted Q2 cashflow plans, BFP for FY 2022/23 and prepared Q2 Performance report for FY 2021/22.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 117,382 6,250 12,864 57,563 5,000 949,998 108,242 11,025 7,505 119,249 21,275 25,037 13,185 11,642 511,573 223,000 49,540

Reasons for Variation in performance

Total	2,250,329
Wage Recurrent	117,382
Non Wage Recurrent	2,132,947
AIA	0

Arrears

Total For Department	2,250,329
Wage Recurrent	117,382
Non Wage Recurrent	2,132,947
AIA	0

Departments

Department: 31 Internal Audit

Outputs Provided

Budget Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Follow up auditees to ensure they implement previous audit recommendations.	Identified, evaluated, profiled and mitigated key potential risks in UPF . provided technical support to ensure compliance with the existing finance and accounting plans and procedures by management	Item	Spent
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management providedFinancial accounting and other operational controls continuously reviewed and appraised for efficiency	Carried out Risk assessment & profiling on UPF with emphasis on key risky areas.	211101 General Staff Salaries	17,004
	Undertook audit of NTR and provided recommendations.	211103 Allowances (Inc. Casuals, Temporary)	2,000
	Reviewed JLOS projects, both ongoing and completed ones.	221008 Computer supplies and Information Technology (IT)	1,750
	Carried out Audit of construction projects and provided recommendations	221009 Welfare and Entertainment	1,500
	Reviewed final accounts, Pension and Salary payrolls.	221010 Special Meals and Drinks	25,859
	Conducted Audit of management of commercial bank accounts for UPF and provided recommendations.	221011 Printing, Stationery, Photocopying and Binding	8,750
		224004 Cleaning and Sanitation	1,222
		227001 Travel inland	15,000
		227002 Travel abroad	25,656
		227004 Fuel, Lubricants and Oils	134,600

Reasons for Variation in performance

Total	233,342
Wage Recurrent	17,004
Non Wage Recurrent	216,337
AIA	0
Total For Department	233,342
Wage Recurrent	17,004
Non Wage Recurrent	216,337
AIA	0

Development Projects

Project: 1669 Retooling the Uganda Police Force

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
21 Surveillance Station wagons acquired at UGX 5.88bn, Major overhaul of specialised equipment at UGX 4bn	Awarded contracts, paid 30% and awaiting delivery of Surveillance Station wagons and overhaul equipment	Item 312207 Classified Assets	Spent 24,536,895
2 Gabbage trucks for KMP at UGX 0.6bn, 100 Motor cycles for traffic at UGX 1.0bn	Awarded Contract for acquisition of 4 Cesspool Emptiers for new Cities and 4 funeral vans Awarded contracts, paid 30% and awaiting delivery of 100 Motor cycles for traffic		
11 Search & Rescue Operational Tender Boats at UGX 35.2M, 2 Patrol Pursuit Boats (600 HP) at UGX 79.76M, 3 Fire Fighting Boats at UGX 90.8448M, 1 Asis Boat (700HP) at UGX 23.072M, 2 Zodiac Boats (150HP) at UGX 36.2528M procured.	Awarded contracts, paid 30% and awaiting delivery of 11 Search & Rescue Operational Tender Boats, 2 Patrol Pursuit Boats (600 HP), 3 Fire Fighting Boats, 1 Asis Boat (700HP), 2 Zodiac Boats (150HP).		
4 Patrol Speed Boats (520 HP) at UGX 135.8528M, 20 Out Board Engines (25-75 H.P) at UGX 76.896M, 10 Out Board Engines (-9.9 H.P) at UGX 10M, 20 Operational Patrol Boat Canoes at UGX 88.64M procured	Awarded contracts, paid 30% and awaiting delivery of 4 Patrol Speed Boats (520 HP), 20 Out Board Engines (25-75 H.P), 10 Out Board Engines (9.9 H.P), 20 Operational Patrol Boat Canoes		

Reasons for Variation in performance

70% balance will be paid upon compliance with the contract condition of full delivery
 70% will be paid after full delivery of the contracted items
 Payment will be done upon compliance with the contract condition of complete delivery

Total	24,536,895
GoU Development	24,536,895
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Administrative equipment (Computers, Laptops, Office Eqpt) Shs 1bn, Counter Phones for subcounty police stations at Shs 0.15bn 4 Fire tenders procured at UGX 6bn	Honoured contractual obligation including Service charges and other systems for Data Monitoring System (DMS), Digital Mobile Radio (DMR) and IBIS Awarded contract for Counter Phones for subcounty police stations. Overall Physical progress of works at Airwing maintenance centre in Jinja is at 90% Awarded contract for acquisition of 4 Fire tenders	312207 Classified Assets 29,870,798
Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 0.509bn A Police TV Station at UGX 0.391bn	Procured 2 Vacuum-Covid Scanners. Continued with Automation of UPF systems and processes (fleet management, HRMIS, CRMIS)	

Reasons for Variation in performance

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Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	29,870,798
		GoU Development	29,870,798
		External Financing	0
		AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 0.5bn	Manufactured Furniture to police stations & Units of Kalaki, Rukungiri, Kyenjojo, Bukedea, FTO, Cantonment & Signal department	Item	Spent
		312203 Furniture & Fixtures	427,009

Reasons for Variation in performance

N/A

	Total	427,009
	GoU Development	427,009
	External Financing	0
	AIA	0
	Total For Project	54,834,702
	GoU Development	54,834,702
	External Financing	0
	AIA	0

Sub-SubProgramme: 32 Territorial and Specialised Policing

Departments

Department: 04 Police Operations

Outputs Provided

Budget Output: 01 Law and Order Management

Security for by-elections provided After Action Review (AAR) meetings for 2021 General Elections conducted with police officers in 14 police regions 05 Subcounty model Stations operationalized05 Subcounty model Stations operationalized 999-patrol system extended to 3 new cities Integrated Highway Patrols extended to 1 new location70 PSOs InspectedPrivate Firearms holders vetted and trained Policies/Doctrines relating to PSOs reviewed. 2 regional summit meetings held/attended03 meetings to explore means of improving response to call for service held with other security stakeholders Security in refugee settlements improved Security at 15 border points enhanced through deployment of additional personnel, infrastructural improvement and extension of i24/7 connectivity	Secured the kayunga LC 5 bye elections Carried out an assessment on implementation status of the 999 patrol systems in the new cities of Mbale, Mbarara, Hoima, Soroti and Jinja. Conducted Meetings and assessment on implementation of the Sub – county Policing model in the regions of; Savannah, Katonga, West Nile, Aswa, Ssezibwa, Greater Busoga, North West Nile and Wamala. Handled Operations and responses to emergencies by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area and Greater Masaka “Kijambia” operations. Inspected 155 Amouries of Private Security Organizations in 28 selected districts of Jinja, Iganga, Lugazi, Luwero, Kiryadongo,, Mpigi, Mityana,, Arua,	Item	Spent
		211101 General Staff Salaries	4,814,729
		211103 Allowances (Inc. Casuals, Temporary)	2,367
		221009 Welfare and Entertainment	1,023
		221010 Special Meals and Drinks	2,015,498
		221011 Printing, Stationery, Photocopying and Binding	67,500
		221012 Small Office Equipment	2,275
		224004 Cleaning and Sanitation	136,985
		224005 Uniforms, Beddings and Protective Gear	259,139
		227001 Travel inland	507,766
		227002 Travel abroad	9,000
		228001 Maintenance - Civil	202,680
		228002 Maintenance - Vehicles	250,000

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Orientation of newly appointed office bearers at district and regional levels conducted	Nebbi, Koboko, , Kabale Kisoro. Mbale Sironko, Malaba Tororo, Gulu, Kitgum, Pader, Mbarara,
Adherence of service standards reinforced	Kiruhura, Isingiro, Ntungamo, Bushenyi , Ibanda, Hoima , Masind Kibaale, Kampala Metropolitan; Kampala East, South and North.
Development of plan for provision of policing services in the newly created cities completed	
Short-term training workshops on operational planning and management conducted for territorial police officers in 6 regions	<p>Participated in the Initial Planning Conference of the East Africa Standby Force (EASF) Command Post Exercise (CPX) held in Nairobi and the Comoros. Conducted activities of the Joint Operations Centre (JOC)</p> <p>Held Seminar for the Ssezibwa Region and district JOCs.</p> <p>Made Daily situational and monthly security briefs to the IGP.</p> <p>Held 35 inter – agency meetings both in Masaka and the KMP.</p> <p>Held 03 meetings with stake holders on refugee matters held.</p> <p>Visited 09 refugee settlements to enhance safety measures</p> <p>Trained 120 police officers and other stakeholders in all the Settlements</p> <p>Carried out supervision of security at refugee camps</p> <p>Enhanced Public safety and security countywide through Inspections on readiness, visibility and supervision of deployments.</p> <p>Conducted Inspections by alert squad teams at various police units and public places</p> <p>Conducted review of existing command structure at regions/districts.</p> <p>Conducted Security mapping and meetings for security of the Electricity Transmission Lines from Karuma Hydro – Power Dam in Kiryandongo District, the 400KV Karuma – Olwiyo, the 132KV Karuma – Lira transmission lines. Status report available</p> <p>Made Visits and conducted meetings at territorial level to monitor implementation of annual policing plans in the regions of West Nile, North West Nile, Aswa and savannah.</p>

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Carried out an assessment to revitalize the signals department done with implementation on training of signal staff.

Reasons for Variation in performance

Total	8,268,962
Wage Recurrent	4,814,729
Non Wage Recurrent	3,454,233
AIA	0
Total For Department	8,268,962
Wage Recurrent	4,814,729
Non Wage Recurrent	3,454,233
AIA	0

Departments

Department: 21 Traffic Regulation and Road Safety

Outputs Provided

Budget Output: 02 Traffic Management

		Item	Spent
Inspection of 10 driving schools carried out	Inspected 10 driving schools in West Nile Region.	211101 General Staff Salaries	544,529
Inspection of 10 driving schools carried out	Held sensitization meetings with road users in Aswa Region.	211103 Allowances (Inc. Casuals, Temporary)	1,014
17 Sensitization sessions carried out targeting motorists and primary school children	Carried out Operations to enforce traffic laws and regulations in along Kampala – Malaba highway, Kampala – Gulu highway, Kampala – Mbarara highway and Kampala – Fortportal highway	221009 Welfare and Entertainment	939
Operations for enforcement of traffic laws and regulations conducted countrywide		221010 Special Meals and Drinks	346,704
Traffic incidents managed/investigated with the use of evidence from CCTV cameras	96,653 motorists were penalized under the Express Penalty Scheme. Shs. 5,528,220,000 (five billion five hundred twenty eight million two hundred twenty thousand shillings) was collected from EPS fines	221011 Printing, Stationery, Photocopying and Binding	10,220
Uncompliant motorists penalized through EPS and defaulted revenue collected		221012 Small Office Equipment	975
150 personnel trained on the use of EPS mobile devices.Road Crash Database rolled out to 8 police regions		224004 Cleaning and Sanitation	157,228
Training workshops aimed at improving road safety held with stakeholders		227001 Travel inland	25,169
Deployments maintained along major highways during national events and festivities	Held meetings with Ministry of Works and Transport to formulate regulations to operationalize the Traffic and Road Safety Amendment Act 2020.	227002 Travel abroad	6,750
	Carried out supervision of personnel deployed along highways to ensure compliance to COVID 19 SOP along Kampala – Malaba, Kampala - Elegu and Kampala – Mutukula		
	Policed the Independence Day and World AIDS day celebrations at Kololo Independence Grounds		

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	1,093,528
Wage Recurrent	544,529
Non Wage Recurrent	548,999
AIA	0
Total For Department	1,093,528
Wage Recurrent	544,529
Non Wage Recurrent	548,999
AIA	0

Departments

Department: 22 Foot and Motorized Patrols

Outputs Provided

Budget Output: 01 Law and Order Management

Train personnel in 8 regions on human rights compliant methods of law and order enforcement.

Development of SOPs for law and order enforcement continued. Deployments made and maintained as proactive measures against insecurity remnants in Mayuge, Namayingo, Jinja and Bugiri. Law and Order maintained during national celebration, function, events and festivities 2000 (400F) personnel inducted in POM at Kikandwa

Deployments made and maintained for restoration of peace in the Rwenzori's Security maintained along the Uganda border with South Sudan and Congo including guards & patrols to homesteads, escorting of Refugees and IDPs, from cross border incursions & in land conflict prone Apaa in Amuru district. Security deployment made and maintained at Migingo and Lolwe Islands on Lake victoria.

Best practices in POM circulated to all Units Supervision of Field Force Police strengthened

Deployments made at all refugee camps, reception centres, entry points and transit routes to enforce & maintain peace within & around the refugee communities

Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility.

Sensitized Detaches, and FFU districts, Regional Commands and FFU HQ and instructed to reconfigure and realign their individual and general sanitation to conform to COVID-19 SOPs with special attention Paid to personal protection of the troops during the enforcement SOPs. Deterred and disrupted possible threats of ADF activities including re-grouping, recruitments and re-establishing cells. Deployed FFU in KIIRA Region at Brigade level effectively covering the districts of; Mayuge, Namayengo, Jinja and Bugiri Maintained detachés (upcountry) with general standbys to manage the post-Election incidences inclusive, but not limited to; Riots, Demonstration and Processions.

Maintained a stand by force of mechanized POM Mechanized Formations and two POM conventional Platoons at FFU Base for spontaneous POM incidences. These forces are highly mobile with support of two (02) troop carriers able to conduct operations throughout the country, hold ground (if need be) for major operations & domination. Deployed 4th Regiment to eastern Uganda in the regions of Bukedi and East Kyoga comprising the districts of Soroti, Tororo, Busia and Pallisa Deployed Forces of the

Item	Spent
211101 General Staff Salaries	2,553,488
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	1,500
221010 Special Meals and Drinks	1,942,250
221011 Printing, Stationery, Photocopying and Binding	8,240
221012 Small Office Equipment	3,125
224004 Cleaning and Sanitation	83,456
224005 Uniforms, Beddings and Protective Gear	168,750
227001 Travel inland	21,362
227002 Travel abroad	2,531
227004 Fuel, Lubricants and Oils	7,498
228001 Maintenance - Civil	37,081
228002 Maintenance - Vehicles	167,094

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

3rd Regiment to western regions of Rwizi and Kigezi covering the greater districts of Rukungiri, Kabale, Ntungamo and Mbarara,

Policed the international borders, communities, towns and conducted deliberate patrols, escorts, guards and escorts at Uganda - South Sudan-Congo border in West Nile and Northern Uganda, Patrolled Moyo town, Elegu, Afoji and Oraba borders, Protection of Communities and homesteads, Additional forces in the communities of APAA and ASWA following the disputed boundary between Adjumani and Amuru districts Maintained a special force strength deployed to the islands of Misingo with the rear base at Lolwe in line with the bilateral agreement between Kenya and Uganda. Reviewed Public Order Management (POM) incidences in 10 regions with deliberate view to conforming to strict standard practices and the law.

Made deployments for Security & Protection in the major refugee camps including; Reception centers, Entry points and Escort services for the refugee camps.

Reasons for Variation in performance

Total	4,997,125
Wage Recurrent	2,553,488
Non Wage Recurrent	2,443,637
AIA	0
Total For Department	4,997,125
Wage Recurrent	2,553,488
Non Wage Recurrent	2,443,637
AIA	0

Departments

Department: 23 Urban Crime Management

Outputs Provided

Budget Output: 03 Kampala Metropolitan Police

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rapid response formations deployed to control chaotic public manifestations, civil disorders and emergency situations within KMP, new cities and municipalities	Policed demonstrations arising from by-elections activities, street vendors versus KCCA law enforcement team.	Item	Spent
Daily foot and motorised patrols conducted at all divisions of KMP, municipalities, major highways and new cities for quick response to distress calls by the public. Joint personnel deployments, intelligence gathering, operations, Coordination meetings, Briefing and Debriefing meetings with other stakeholders prior and after every operation conducted	Deployed personnel on patrol (foot and motorized) to build public confidence in the wake of terror attacks.	211101 General Staff Salaries	203,923
Cordinated intelligence-led operations conducted, use of forensic services enhanced, proper deployment and monitoring of the CCTV cameras conducted, community meetings conducted.	Conducted operations in selected areas in the divisions of KMP where 5,570 suspects were arrested, 2,028 taken to court and cautioned 3,542	211103 Allowances (Inc. Casuals, Temporary)	2,500
Backup force for enforcement and supervision of by-laws conducted in Coordination with other agencies Sensitisation of drivers and riders, school children, operations against errant drivers, Deployment of traffic personnel, Traffic and Road Safety Rules and Regulations enforced, Coordination with other stakeholders Carried out	Conducted operations along the Northern bypass, kasokoso, Bukasa, Katwe,	221009 Welfare and Entertainment	1,375
All public Gatherings, crowds, festivities and event policed and managed within the cities & municipalities All personnel sensitised on human rights issues	Conducted Operation 'Maliza Ugaidi'	221010 Special Meals and Drinks	150,000
Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders and other Community settings	Held 07 operational meetings with the all RPCS, DPCS, HoD and other security agencies.	221011 Printing, Stationery, Photocopying and Binding	9,000
	Apprehended 43,372 drivers (1606 F, 41766 M) in separate operations for various traffic offences and issued EPS tickets worth UGX3,448,060,000/=.	221012 Small Office Equipment	3,250
	Policed End of year festivities	225002 Consultancy Services- Long-term	64,423
	Deployed personnel to police public order manifestations.	227001 Travel inland	8,605
	Held coordination meetings with boda boda leaders, Local Councils, Church leaders, Fuel station managers, Taxi and Bus operators, and city center shopping arcades.	227002 Travel abroad	3,219
		227004 Fuel, Lubricants and Oils	425,000

Reasons for Variation in performance

Total	871,294
Wage Recurrent	203,923
Non Wage Recurrent	667,372
AIA	0
Total For Department	871,294
Wage Recurrent	203,923
Non Wage Recurrent	667,372

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Departments

Department: 24 Emergency & Rescue services

Outputs Provided

Budget Output: 04 Fire Services

		Item	Spent
Equip 40 district police stations with basic firefighting and emergency rescue equipment for ease of fire suppression.	Handled 320 fire emergencies and 196 rescue emergencies	211101 General Staff Salaries	3,575,868
Train general duty personnel in firefighting skills	Deployed resources on 60 standby operations	211103 Allowances (Inc. Casuals, Temporary)	750
	Inspected, tested and repaired of 8 fire trucks	221009 Welfare and Entertainment	1,062
Provide protective equipment for firefighters	Conducted fire and water safety campaigns in Kisima 1 and Kisima 2 landing sites, Kakira market, Ambercoat market, Jinja central market, Njeru market, Ripon landing site, Bugembe market and masese landing site	221010 Special Meals and Drinks	612,460
20 fire safety sensitization campaigns conducted		221011 Printing, Stationery, Photocopying and Binding	4,750
		221012 Small Office Equipment	563
10 fire drills conducted in hotels, schools, offices, institutions 150 fire safety inspections conducted		224004 Cleaning and Sanitation	38,023
		224005 Uniforms, Beddings and Protective Gear	110,646
		226001 Insurances	78,921
		227001 Travel inland	4,000
		227002 Travel abroad	857
		227004 Fuel, Lubricants and Oils	297,250
		228001 Maintenance - Civil	6,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

	Total	4,733,900
	Wage Recurrent	3,575,868
	Non Wage Recurrent	1,158,032
	AIA	0

Budget Output: 05 Air wing Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Air surveillance operations conducted Phased equipping of the Aircraft Maintenance center conducted Medevac conducted for casualties Emergency rescue flights conducted Train emergency response teams in conducting aerial evacuations Aerial Search and Rescue operations carried out 01 P180 Avanti Fixed wing Aircraft maintained for mandatory annual/Bi annual 200hr inspection	Continued with Works on Aircraft Maintenance center and equipping to ensure efficient aircraft operations. Overall Physical progress of works at Airwing maintenance centre in Jinja is at 90%. Conducted 59 flight operations mainly in Karamoja region (types of flight: Refueling 05, VIP 00, Training 00, Medical Evacuation 00, Search & rescue 00, Test flight 02, aerial Surveillance & Patrols 48, Ground Run 06, and others 00) totaling of 123:16Hours of Flights (Refueling 03:36, VIP 00:00, Training 00:00, Medical Evacuation 00:00, Search & rescue 00:00,Test flight 02:43, aerial Surveillance& Patrols 118:14, Ground Run 01:15, and others 00:00). Completed 01 helicopter pilots' recurrence training (short course of 01 month) which was successfully done by 03 male pilots at AIRCOM in Poland (USA) in Dec 2021. Continued with preparation and research on flight operations matters as per pilots' SOPs. Conducted 01 mandatory Biennial inspection on one aircraft (P 180 Avanti Evo) and conducted 15 scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft: (06 on W-3A Sokol helicopter ,01 On B206L helicopter ,02 on AW 109 and 06 on P 180 fixed wing). Conducted 92 daily routine inspections of aircraft before and after Flights, 16 ground run ,12 defect rectifications, 06 power recovery wash, 03 radio inspections, 01 camera inspections, 01 compass swing, test, 90 aircraft cleaning and 30 hanger cleaning. Renewed 01 certificate of airworthiness for one aircraft (P180 Avanti Evo). Prepared & submitted various documents and Manuals to UCAA concerning maintenance certificate of airworthiness of aircraft, licensing of crew ,etc	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 3,295,104 45,355 986 113,488 6,180 400 15,210 37,687 2,115,386 8,810 3,200 1,147 428,000 2,500 149,317 4,505 562,528

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	6,789,803
		Wage Recurrent	3,295,104
		Non Wage Recurrent	3,494,699
		AIA	0

Budget Output: 06 Marine Services

		Item	Spent
Maritime search, rescue and salvage emergency operations conducted.	Responded to 14 emergencies, rescued 23 people , retrieved 07 dead bodies and property worth millions of shillings recovered/lost.	211101 General Staff Salaries	1,498,423
03 marine emergency operation rehearsals conducted.03 maritime sensitization and community policing conducted by each of the 26 marine establishments.	Conducted78 meetings by entire marine establishment.	211103 Allowances (Inc. Casuals, Temporary)	370
01 out reach training of 10 day for 100people including women and children conducted on L. Victoria.	Conducted01 water safety training outreach .	221009 Welfare and Entertainment	770
Sensitization programmes involving distribution of 3,000 brochure bearing educative information on marine safety and contact cards for help held to different people in marine domain Business in marine domain L. Albert zone profiled. vessel licensing and registration monitored	Recorded 46,487 People in Marine travel manifest 7,240 Motorcycles and 5,800 motor vehicles registered at ferry points	221010 Special Meals and Drinks	272,701
		221011 Printing, Stationery, Photocopying and Binding	3,153
		224004 Cleaning and Sanitation	15,621
		226001 Insurances	167,596
		227001 Travel inland	6,820
		227002 Travel abroad	834
		227004 Fuel, Lubricants and Oils	433,105
		228002 Maintenance - Vehicles	211,725
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
Boat movement manifests conductedAdvanced training of 30 divers training.	Enhanced human resource capacity development and supported 02 officers on training at kabalye and Jinja respectively.		
100(30F) general duty police personnel working in marine environment trained trained.10 physical inspection visits made to marine detachs, routine supervision of personnel conducted.	Held 01 Management meeting at Marine Hqtrs Kigo		
All disciplinary cases of investigated and disposed in stipulated time in all marine units.03 enforcement operations conducted by all five marine zones.	ConductedS upervision of Detaches and personnel.		
	Handled 01 disciplinary case		
Strategic deployment for escort and VIP protection made.	Refurbished 01 fibre glass boat, Overhauled 9.9hp 2-stroke engine for Kigo base, carried out Repairs of fire boat up 009 and works on pursuit boat 01 engine.		
Security to 08 vital installations on water provided.	Carried out Repairs and maintenance of M/Vs UP 1909, UP 1289 and UP 1280 Facilitated General service /maintenance of O/board engines and repair of other Marine equipment.		
	Conducted Operations to enforce maritime safety and Covid 19 SOP/directives and arrested 56 suspects , intercepted 27 boats, cautioned 32 boat owners.		
	Conducted Patrols and surveillance by entire marine establishments		
	Conducted1 0 Escorts and VIP Protection.		
	Made deployment at 07 ferry points.		
	Conducted 05 Special duty operations.		

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Conducted floatation test on life jackets in conjunction with Uganda National Bureau of Standards (UNBS) and Makerere University School of Public Health. Opened and operationalised 01 Marine establishment on Lake Victoria at Katosi in Mukono District.

Reasons for Variation in performance

Total	2,613,618
Wage Recurrent	1,498,423
Non Wage Recurrent	1,115,195
AIA	0
Total For Department	14,137,321
Wage Recurrent	8,369,395
Non Wage Recurrent	5,767,926
AIA	0

Departments

Department: 25 National Projects Policing

Outputs Provided

Budget Output: 07 Oil & Gas Policing

	Item	Spent
Joint Forces deployed and maintained for responding to security needs of the oil and gas industry in the Albertine region.	211101 General Staff Salaries	1,707,247
Security sensitization campaigns conducted with communities along the crude oil pipeline carried-out. Field emergencies in the oil graben responded to.	211103 Allowances (Inc. Casuals, Temporary)	370
Regular joint operations with other security agencies.	221009 Welfare and Entertainment	770
Fuel depots inspected for compliance to standards.	221010 Special Meals and Drinks	100,000
Monthly monitoring of deployments at exploration and exploitation sites conducted	221011 Printing, Stationery, Photocopying and Binding	1,280
	224004 Cleaning and Sanitation	16,861
	224005 Uniforms, Beddings and Protective Gear	74,354
	227001 Travel inland	3,800
	227002 Travel abroad	954
	227004 Fuel, Lubricants and Oils	64,320
	228002 Maintenance - Vehicles	65,955

Reasons for Variation in performance

Total	2,035,911
Wage Recurrent	1,707,247
Non Wage Recurrent	328,664

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 08 Railway Police Services			
two (2) additional railway police detachments or posts established in Kasese and Iganga	Deployed 20 officers to secure rehabilitation of railway line (Kampala,Namanve- Jinja section)	Item	Spent
Railway installations inspected in areas of Kamwenge , Bihanga,	Inspected railway installations in Gulu, Tororo lira, Mbale, Southern areas of Kasese, Mityana, Bujjuko and Kamwenge detach.	211101 General Staff Salaries	1,270,569
30 Railway line meter gauge patrols conducted	conducted 05 Operations in areas of Kireka, Lugazi, Kyetume, Mukono, Jinja, Nyenga, Mbale, Iganga and recovered 33 paddle wires but no arrest made.	211103 Allowances (Inc. Casuals, Temporary)	280
Three (3) Operations conducted in Busoga region (Jinja, Kakira, Iganga).	Carried out 90 rounds of Patrols in Kampala main, Sunga, Namityango, Jinja Pier, Goodshed, Mbale, soroti, Tororo , Kasese and Nalukolongo to secure the railway line.	221009 Welfare and Entertainment	630
Four (4)sensitization meeting carried out in Iganga, Gulu, Omoro Ngora	Conducted (3) sensitization meetings with in areas of Busembatya, Tororo, Jinja, Iganga, Lugazi and Nagongera to curb encroachment and vandalism.	221010 Special Meals and Drinks	65,725
50 offenders implicated in vandalism of railway materials profiled	Registered 10 cases, investigated 03 cases, 06 still under inquiry cases and secured 01 conviction.	221011 Printing, Stationery, Photocopying and Binding	5,322
		221012 Small Office Equipment	381
		224004 Cleaning and Sanitation	2,921
		227001 Travel inland	4,260
		227002 Travel abroad	1,059
		227004 Fuel, Lubricants and Oils	108,000
		228002 Maintenance - Vehicles	44,600
		Total	1,503,747
		Wage Recurrent	1,270,569
		Non Wage Recurrent	233,178
		AIA	0
		Total For Department	3,539,657
		Wage Recurrent	2,977,816
		Non Wage Recurrent	561,841
		AIA	0

Sub-SubProgramme: 33 Command and Control

Departments

Department: 15 Human Rights & Legal Services

Outputs Provided

Budget Output: 03 Legal Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
sensitize 60 unit commanders on Disciplinary court processes in 2 Police Regions	Inspected Police Disciplinary court records in Katonga	Item	Spent
Printing 1000 copies of the compendium of laws on Police Disciplinary courts(Police Act, Sentencing guide lines and hand book on disciplinary court procedures)Detention cells in 10 Regions monitored & inspected2 laws reviewed and legal opinion given thereafter	Procured 600 copies of compendium of laws and 470 compendium of handbook on procedure guidelines for police disciplinary courts and sentencing guidelines.	211101 General Staff Salaries	611,211
Subscription to the Uganda GazetteSensitize 900 Police officers on the POMA and Public Order Management Act in 6 Police Regions	Inspected 34 Detention facilities (03 kigezi,05 Rwizi, 06 Katonga 03 Savannah 03 Sezibwa 04 KMP North 05 KMP East, and 05 KMP South) to Assess Human Rights Observance.	211103 Allowances (Inc. Casuals, Temporary)	1,371
Followup on 20 complaints of human rights abuses.	Set up Police law exams for Bwebajja Senior Command and staff college and Kabalye PTS.	213001 Medical expenses (To employees)	3,375
50 Judgement Creditors paid	Followed up implementation on professional standards unit reports in KMP Region	221001 Advertising and Public Relations	8,596
Followup on Cases against the Attorney General(Uganda Police)	Completed review of Vol 1 and Vol 2 of PSO.	221002 Workshops and Seminars	790
Rent payment to all landlords	Followed up on 5 human rights complaints.	221007 Books, Periodicals & Newspapers	364
60 rented premises inspected in 2 Police Regions	Developed a draft pocket handbook on human rights and other related SOPS.	221008 Computer supplies and Information Technology (IT)	6,078
3 Regional Human Rights Offices	Verified 10 claims of workman's compensation.	221009 Welfare and Entertainment	4,000
SupportedSensitize 20 Unit commanders on Management and handling suits against governmentThe soil bucket systems in 5 police detention facilities eliminated.Implementation of the UPF anti-corruption strategy monitored	Followed up 4 Land complaints	221010 Special Meals and Drinks	139,547
	Facilitated 40 witnesses.	221011 Printing, Stationery, Photocopying and Binding	5,258
	Sensitised 60 court members in Aswa Region.	221012 Small Office Equipment	678
		221017 Subscriptions	1,250
		224004 Cleaning and Sanitation	2,020
		224005 Uniforms, Beddings and Protective Gear	4,832
		227001 Travel inland	13,802
		227002 Travel abroad	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,706

Reasons for Variation in performance

Total	810,877
Wage Recurrent	611,211
Non Wage Recurrent	199,666
AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	810,877
		Wage Recurrent	611,211
		Non Wage Recurrent	199,666
		AIA	0

Departments

Department: 26 Police Management

Outputs Provided

Budget Output: 01 Strategic Command and Guidance

	Item	Spent
Tour in Kigezi & Rwizi Regions carried out4 Policing Regions of Greater Masaka, KMP, Kigezi, & Kidepo re-oriented on operation readinessMonitoring visits conducted in MT Moroto, and Kidepo Regions Conduct inspections at Katonga, Wamala, Sezibwa and Kiira Regions	Conducted Monitoring and evaluation in Bukedi North Region in the Districts: of Pallisa ,Kibuku,Butebo,Budaka at the main stations.	211101 General Staff Salaries 797,496
2 reports followed up & feedback provided on inspectorate recommendations in Katonga, Wamala, Sezibwa and Kiira Regions	Sensitized the heads of departments/sections and 154 (33F) officers about the top management policies, mandate of Inspectorate Department, there role as territorial supervisors and the benefits of inspection; in Sipi region, East Kyoga , Bukedi North and KMP North	211103 Allowances (Inc. Casuals, Temporary) 2,033
TOT (90 Officers) conducted in North, East, South and West greater regions of Uganda to enhance professionalism in disciplinary court trial procedures	Conducted comprehensive programmed inspection in the Region of Sipi, in the District of Kapchorwa ,Kween and Bukwo Police Stations; East Kyoga region in the District of Bukedea, Kumi, Ngora, Serere, Soroti, kalaki, Amuria, Katakwi, Kaberamaido, kapelebyong. KMP North region at Kira Rd and Ntinda police stations	211104 Statutory salaries 20,023
Conduct 30 expeditious trials any where in the countryDistrict Gender Officers appointed in countrywideSensitize at Kikandwa & Bwebajja	Conducted Verification of utilities in Region East Kyoga in the Districts of Soroti at Soroti Police Station and Soroti barracks	213001 Medical expenses (To employees) 5,000
Improved police - public relations	Created regional gender desks.	221001 Advertising and Public Relations 12,420
Reduced risks and vulnerability among women, men, girls and boysConduct at least 20 inquiries and inspection visits carried out on incidents of sexual harassment and GBV Gender responsive mainstreaming carried out in 3 Regions of Kidepo, Mt Moroto, Aswa and ElgonTalk-show on 28 TV/Radio stations held	Registered 22 (01M) complaints of sexual harassment in the force	221008 Computer supplies and Information Technology (IT) 10,520
Standard Operating Procedures for the various police branches / functions developed and implemented	Disseminated the UPF Gender Policy in Katonga, KMP East and KMP North Regions total 41 female and 123 male police officers were taken through the overview of the UPF Gender policy and 164 copies of the policy given to the participants.	221009 Welfare and Entertainment 190
Media editors and crime reporters' services engagedMonitor the Implementation of the UPF Anti-corruption strategy	Enlightened and engaged 80 male officers on the UPF Gender policy from Albertine and savannah regions	221010 Special Meals and Drinks 224,736
Police patrollers, traffic personnel and front desk officers trained in customer care		221011 Printing, Stationery, Photocopying and Binding 7,228
Guidance and counselling services extended to all police officers		221012 Small Office Equipment 1,004
Promote participation of women in national celebrations eg independence day		224003 Classified Expenditure 1,500,000
National Female officers conference		224004 Cleaning and Sanitation 3,084
		224005 Uniforms, Beddings and Protective Gear 12,005
		227001 Travel inland 50,110
		227002 Travel abroad 13,500
		227004 Fuel, Lubricants and Oils 328,858
		228003 Maintenance – Machinery, Equipment & Furniture 4,009
		282101 Donations 9,900

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

perform their duties effectively.
Monitoring and evaluation of barriers to the gender agenda promoted
Land related complaints and some sampled high profile cases monitored and responded toMonthly Barazas to listen and address issues raised by female officers held.

Monitored & Evaluated the implementation of the UPF anti-Corruption Strategy.
Empowered 84 Female officers with information of self-improvement available welfare initiatives, they were also given a platform to air out whatever challenges they encounter in their daily lives and a report was written and submitted to the relevant office.

Interfaced with 1,417 female recruits at PTS Kabalye and lectured them on various topics which were specifically designed to make them better equipped to carry out policing duties after pass out.

Reasons for Variation in performance

Total	3,002,115
Wage Recurrent	817,519
Non Wage Recurrent	2,184,596
AIA	0

Budget Output: 02 Professional Standards

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
80 Covid-19 checks (inspections) in KMP Regions, Other Regions countrywide to ensure implementation of SOP's		Item	Spent
		211101 General Staff Salaries	452,749
		211103 Allowances (Inc. Casuals, Temporary)	1,016
Alertness impromptu checks of officers conducted in selected regions and districts	Strengthened crime detection and improved counter intelligence/Surveillance through contact persons, the media and any other vital intelligence gathered which will lead to analysis, generation of reports and finally acted upon.	213002 Incapacity, death benefits and funeral expenses	2,500
Visibility monitoring and representation of the Units at the check points3 monthly reports, 1 Quarterly reports & 1 Bi-annual report compiled20 PSU Staff trained and inducted on the professional standards of the UPF	Registered 574 complaints at PSU and conducted investigations out of which investigations in 113 complaints were completed and investigative reports made and submitted to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action while investigations in 461 cases are still under inquiry.	221001 Advertising and Public Relations	6,210
		221002 Workshops and Seminars	585
		221008 Computer supplies and Information Technology (IT)	5,260
		221009 Welfare and Entertainment	1,490
		221010 Special Meals and Drinks	112,368
02 PSU offices setup with a minimum of 2 personnel28 Police Units (1000 Officers) interfaced with 28 activity reports made on good policing practicesCovert operations conducted to gather intelligence in regards to the Police Officers misconduct	1.1. Carried out Periodic Administrative Audits on monitoring and evaluated professional standards of the UPF, mainly to address and enforce corrective measures in regards to non-professionalism exhibited by the Force that at the end taint its image. These were conducted by monitoring general Station management, enforcing professionalism during execution of duties by the Police Officers, enforcement of Covid 19 Presidential Directives, budget implementation tracking, armoury audits, fleet/logistics monitoring, alertness checks, case backlog checks, exhibits audits, Police officer's visibility monitoring, Gender mainstreaming audits among others Held stakeholders meetings and initiated process documentations Processed 2,674 disciplinary cases and monitored their disposal countrywide from 28 Police Regions and 145 Districts/Divisions.	221011 Printing, Stationery, Photocopying and Binding	3,614
		221012 Small Office Equipment	502
		224004 Cleaning and Sanitation	1,496
		227001 Travel inland	28,457
		227002 Travel abroad	3,778
		227004 Fuel, Lubricants and Oils	88,400
13 officers identified & inducted into PSU work370 registered complaints ranging from corruption cases, Torture cases, Human Right Violation cases among other complaints investigated to ensure that defaulters are prosecuted both in the disciplinary & criminal courts			
Pre- Testing of the Professional Standards Information Management System			
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide160 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates conductedDrafting and Developing a Police Professional Standards Manual Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide			

Reasons for Variation in performance

Total	708,425
Wage Recurrent	452,749
Non Wage Recurrent	255,676
AIA	0
Total For Department	3,710,541
Wage Recurrent	1,270,268

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,440,272
		AIA	0

Sub-SubProgramme: 34 Welfare and Infrastructure

Departments

Department: 27 Police Welfare

Outputs Provided

Budget Output: 01 Health Services

		Item	Spent
Public health Inspection and education conducted in 35 police establishments. 55 police units fumigated against vector & vermin. Mosquito repellants for 300 Police personnel. Cleaning of 30 Police H/Cs supported. Medical examination of 250 sickly un-deployed Police personnel conducted. Essential palliative care medical supplies. procured. 14 Police H/Cs supported to respond to Non communicable Diseases (NCDs). 12 Police palliative care givers trained. Stakeholder meetings in 3 districts conducted on the role of health workers in criminal justice system. 60 health workers oriented in provision of medico-legal services. Country wide mortuary operations supported. Support supervision on medico-legal services in 6 Police regions conducted UPF health policy Disseminated & popularized to 100 (F: 30; M: 70) senior police officers in 02 regions. Operational health research on the common causes of sickness and deaths among police personnel conducted 5 police ambulances equipped with life saving Kits. A two - weeks advanced first Aid training conducted for 30 Police personnel. 230 victims/patients evacuated and referred. 10 national functions & otherents with Emergency Medical Services. Maternity center at Kitgum Police HC II established. A placenta pit at Jinjncinerator at Jinja and Arua Pol. HC IIIs Constructed. a Pol HC III Constructed. 60 KMP Police personnel oriented on TB screening in cells. Routine TB screening among suspects at 16 KMP stations conducted. Integrated HIV & TB response at 16 Police H/Cs supported. Accreditation of Kasese Pol HC II to provide ART services Supported. COVID-19 personal protective equipment (PPEs) for frontline Police personnel procured. The operations of Nsambya COVID-19 Isolation center supported. Medicines &	Carried out health Inspections at 45 Police establishments Fumigated / disinfected 32 Police establishments. Supported 8 Police HCs with cleaning services. Destroyed Assorted obsolete medical items at Luwero Industries Ltd. Provided NCD services to 7,132 (M: 2,749; F: 4,383) at 13 Police HCs Trained 05 doctors in ASWA region in postmortem examination & techniques. Performed 737 Postmortems at KCCA Mortuary Mulago. Held a central meeting of 14 (M: 13; F: 01) Police surgeons/doctors Provided support supervision on medico-legal services in 8 Police regions of ASWA, West Nile, Rwenzori West, Wamala, Bukedi, Elgon, Sipi and East Kyoga covering 26 districts . 10 surgeons attended 324 court sessions were in the quarter. Printed. 40,000 copies of Police health Policy Evacuated and referred 373 patients to and from various hospitals across the country. Conducted Advanced First Aid training. 25 (M: 22; F: 03) participants were in attendance. Covered 03 National events and special duties with EMR services Oriented 53 (M: 33; F: 20) Police personnel from 17 Police stations on TB screening in Police cells. Screened and managed 326 (M: 256; F:	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	2,754,381 2,018 222,500 20,800 13,375 1,775 1,247 108,593 9,733 1,250 537,803 1,867,522 825,369 27,500 23,203 4,063 184,350

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

health supplies for 94 Police H/Cs procured. Arua Police health center III equipped with Heamatology and chemistry lab analyzers. 02 integrated health wellness outreaches conducted in underserved police communities. Remodeling of Kasese Pol HC II supported. 2021 annual report for PHS designed, printed & disseminated. Supervision of 47 police health centers conducted. 40 health workers oriented on use of ODK tool.	<p>70) clients from 17 Police stations of whom 19 (M: 15; F: 04) were found positive with TB .</p> <p>Educated 5,680 (M: 2,021; F: 3,659) clients for TB/ HIV of whom 5,479 (M: 1,895; F: 3,584) were tested for HIV and 201 (M: 126; F: 75) tested for TB at 13 police HCs .</p> <p>Admitted 19 (M: 12; F: 07) COVID-19 positive cases, managed and discharged. Attended to 83,347 (M: 35,473; F: 47,874) patients at 93 Police Health centers of whom 12,852 (M: 6,268; F: 6,584) were children aged 0-4 years.</p> <p>Attended to 1,129 Mothers for sequent antenatal visits. 540 Mothers admitted in labor with 466 Normal deliveries & 74 referrals. antenatal 1st Visit, 1,132 Mothers for sub</p> <p>Under Maternal and child health Care; vaccinated 7,844 children 0-1yrs, attended 618 mothers on postnatal care, provided 1,162 women with TT to vaccine during (pregnancy) and 101 women of reproductive age given TT (non- pregnant) while men 5,921 and women received Family Planning services.</p> <p>Provided laboratory services to 52,422 (M: 24,190; F: 28,232) patients with different tests at 92 police HCs of whom. 15,062 (M: 7,112; F: 7,950) were children 0-4 years.</p> <p>Provided ART services to 1,060 clients (M: 333; F: 727), 5 care Mothers, enrolled 20 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 91 clients (M: 39; F: 52), viral load for 273 clients (M: 124; F: 149) and Safe Male Circumcision (SMC) to 34 males. Provided supportive counseling to 2,979 clients (M: 1,345; F: 1,634).</p> <p>Under disease surveillance: 8 (M: 6; F: 2) cases of measles were identified of whom 2 (M: 1; F: 1) were children 0-4yrs. 28 (M: 15; F: 13) T.B clients of whom 01 (M: 1; F: 0) were children 0-4yrs are on treatment.</p> <p>Provided Eye care services to 2,085 (M: 980; F: 1,105) clients of whom 569 (M: 275; F: 294) were children 0-19 year.</p>
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Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Provided dental care services to 3,303 (M: 1,481; F: 1,822) clients of whom 184 (M: 91; F: 93) were children 0-4years.

Conducted Integrated Health camp at Bundibugyo Police HC II where 632 (M: 183; F: 449) patients were attended to with various medical conditions.
Supervised 41 Police health centers

Reasons for Variation in performance

Total	6,605,480
Wage Recurrent	2,754,381
Non Wage Recurrent	3,851,099
<i>AIA</i>	0

Budget Output: 02 Production

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Education Policy for children and orphans of police officers implemented in one Region.	Conducted stock taking in Rwizi, G/Bushenyi & Kigezi	Item	Spent
05 sensitization programs in schools on Uganda Police land conducted.	Sensitized officers in 3 Regions of Rwizi, Kigezi & G/Bushenyi on the police duty free stores.	211101 General Staff Salaries	294,287
Psycho social, consultation, and creation of awareness meetings in 07 regions conducted 3 regional duty free stores monitored, evaluated and Stock taking done	Procured building material & sales to the beneficiaries	211103 Allowances (Inc. Casuals, Temporary)	661
200 bursaries to needy children of police personnel provided.	6 UPF athletes, their parents, spouses and other dignitaries hosted by IGP.4 Female and 2 Male athletes promoted to various ranks	213001 Medical expenses (To employees)	1,625
Easy access to Safe, cheap and Sound Financial Services from Police Sacco's (PSAL and Exodus) provided.	The Police F.C participated in the league , National Judo Championships, National Handball league Competitions, Netball league competition, Common wealth games qualifiers events, National Taekwondo team selection events	213002 Incapacity, death benefits and funeral expenses	92,286
50 decent burials to Police staff and immediate family members provided.	Provided Counseling and psycho social support 10 police personnel of domestic violence and 08 cases of child abuse and neglect.	221001 Advertising and Public Relations	4,037
UPF participation in various sports disciplines supported (Athletics ,Taekwondo, Football, Handball, Boxing, Netball, Volleyball, Archery, Darts Kickboxing, Karate, Judo, Shooting, Technical, Administration, New Sports Disciplines Introduced (Basket Ball And Tug Of War), Uganda National Interforces Games, Eapcco Games). Framework contract to supply chicks, feeds and Vet services signed.	Processed medical refunds, burial refunds and burial expenses for 53 officers. Carried out psychosocial awareness campaign in Ntinda and Naguru barracks to 79 personnel deployed in operations and cantonment struggling with drug abuse and alcohol addiction.	221002 Workshops and Seminars	396
4 acre land at PTS Kabalye fenced and plotted	500 police spouses have benefitted from 5,200 chicks and feeds in Rwenzori and kyoga regions	221008 Computer supplies and Information Technology (IT)	3,419
02 demonstration/ institution farms and firms visited. 600 women and 250 men mobilized in groups for financial literacy campaign. Income at household level through income generating activities promoted	58 Spouses in Kigo benefitted from Spray pumps, Vegetable seeds, and pesticides	221009 Welfare and Entertainment	969
Commercial maize production on 200 acres of land at PTS, Kabalye to benefit 1,200 females, and 1,000 males farmed	53 Spouses benefit from paste making machines in Kawempe and Jinja Police stations	221010 Special Meals and Drinks	75,528
	Mobilized 350 women and 150 in IGAs	221011 Printing, Stationery, Photocopying and Binding	4,698
		221012 Small Office Equipment	826
		224004 Cleaning and Sanitation	1,345
		227001 Travel inland	29,379
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	131,463
		228003 Maintenance – Machinery, Equipment & Furniture	6,303
		229201 Sale of goods purchased for resale	500,000
Reasons for Variation in performance			
		Total	1,151,721
		Wage Recurrent	294,287
		Non Wage Recurrent	857,434

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 03 Uniforms, Logistics & Engineering			
Utilities and property expenses provided to all police establishments Assorted Stationery items Procured.	Serviced, Repaired & Maintained 1,183 fleet. Saloon cars (987), Trucks & Buses (189), Motorcycles (7)	Item	Spent
Assorted Consumable items Procured	Procured materials, stitched & distributed 1,110 pairs of Uniforms Khaki (250 Pairs), CT-Black (500 Pairs), FFU (360 Pairs) were Procured, stitched & distributed to 1,000 (30%F, 70%M) Police Officers in CT, FPU-Somalia & General Duty (Operations & Course Training)	211101 General Staff Salaries	2,521,834
Assorted Food Stuffs Procured.		211103 Allowances (Inc. Casuals, Temporary)	2,500
Assorted spare parts to Repair, Service & Maintain Motor vehicles, Motor cycles, Specialised Equipments & Machinery, Aircrafts & Marine vessels Procured	Procured 1,281 pairs of warm suits & 940 pairs of Desert boots for FPU Somalia	221002 Workshops and Seminars	1,800
Fuel (Petrol, Diesel, A1-Jet fuel), Assorted Oils & Lubricants procured 13,000 (20% F, 80%M) Personnel provided with Uniform & Other Parts	2,000 Pcs of Black Berrets, 500 Pcs of Sky Berrets, 910 Pairs of Embossed ranks SP-IGP and 500 Pairs of Gorgets AIGP-SSP procured	221009 Welfare and Entertainment	1,323
Sanitation & Hygiene in Police Facilities Maintained & improved M&E, field supervision of L&E activities on construction, stores & fleet management, logistics & Garment Factory carried out.		221010 Special Meals and Drinks	1,702,341
Quarterly performance review/reflection meetings conducted. Residential and office accommodation constructed in conformity to environmental, gender and equity standards.		221011 Printing, Stationery, Photocopying and Binding	42,381
Police establishments equipped and furnished.		221012 Small Office Equipment	3,000
UPF Land Board established.		223003 Rent – (Produced Assets) to private entities	1,105,389
Equipment maintenance centres equipped and capitalized. Police SACCO Domestic Arrears of Shs 2.5bn settled		223005 Electricity	4,060,151
		223006 Water	2,772,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	121,390
		224004 Cleaning and Sanitation	344,556
		224005 Uniforms, Beddings and Protective Gear	4,735,049
		227001 Travel inland	10,000
		227002 Travel abroad	4,063
		227003 Carriage, Haulage, Freight and transport hire	11,642
		227004 Fuel, Lubricants and Oils	3,486,722
		228001 Maintenance - Civil	166,408
		228002 Maintenance - Vehicles	1,782,607
		228003 Maintenance – Machinery, Equipment & Furniture	250,000
Reasons for Variation in performance			
		Total	23,125,654
		Wage Recurrent	2,521,834
		Non Wage Recurrent	20,603,820
		AIA	0
		Total For Department	30,882,855
		Wage Recurrent	5,570,502
		Non Wage Recurrent	25,312,353
		AIA	0

Development Projects

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 0385 Assistance to Uganda Police

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

		Item	Spent
Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured	Completed Titling of 11 Parcels of Land Igeyero Post/Barracks, Nabukalu/Jaguzi Island Post & Malongo Police Post in Mayuge district, Buwuni Police Post and Buwuni barracks, Nabukalu Police Post, Mayuge Police Post, Nabigingo Police Station & Buziika Police Post in Bugiri district, Paidha Police Station in Zombo district, Namanve L&E Hqtrs in Mukono district	281504 Monitoring, Supervision & Appraisal of Capital work	4,327
Title processing for Police Stations/Barracks carried out		311101 Land	246,504
Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.04bn	Surveyed & opened boundaries for 31 Parcels of Land in Nabilatuk station, UPF house & ADC's house & Barracks in Nabilatuk district, Budaka Regional headquarters, Kabweri, Kirika & Kadama in Kibuku, Kabalagala Police Station/Barracks in Kampala, Mubende station/ Barracks, Rwapande, Bugalya, Kasambya, Kibalinga, Lyangoma, Kayebe, Mugugulu, Bubanga, Kiyuni, Nabingoola, Kanyogoga, Budbanga, Kuminamukanga & Kibyamirizi in Mubende district, Kilangila, Muwanga & Bubango in Kiboga district, Kasanda CPS, Nakatete, Kiduduma, Manyogaseka, Nyanzi & Lubaali in Kasanda district		
Master plan for Police land at Kikandwa developed at UGX 0.03bn	Compensation of 29 Squatters on police land at Pallisa Barracks in Pallisa District being undertaken.		
Supervision/Monitoring of land surveys & Titling activities carried out at UGX 0.005bn	Carried out monitoring and supervision of land survey and titling activities		

Reasons for Variation in performance

N/A

Payment of squatters pending bank account details

Total	250,830
GoU Development	250,830
External Financing	0
AIA	0

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Kwania Police Station Constructed under PRDP	Roofed Kwania Police Station with overall progress at 60%. Completed Kapelebyong superstructure (wallplate) with overall progress at 40%.	312101 Non-Residential Buildings	7,389,720
5 subcounty Police model posts established		312102 Residential Buildings	11,408,813
Phased construction of a 300 Bed Police Hospital in Nsambya started	Completed a feasibility report including EIA & other related inception reports for Phased construction of a 300 bed Police hospital in Nsambya		
Construction of CI Headquarters completed	Construction of CI Hqtrs at 80% completion		
Maintenance workshop constructed at Gulu			

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QUARTER 2: Outputs and Expenditure in Quarter

5 emptiable VIP Latrines (4-stance) constructed in various locations countrywide	Construction of regional M/V maintenance centers at Mbarara and Gulu is 90% complete
Staff Apartments at Naguru and 24 housing units at Kiira Division constructed, 400 Uniports installed in various parts of the country	Completed renovation of Masindi police Barracks. Construction of an Armory at Olilim PTS 90% complete. Completed construction of VIP Latrines in Kaliro is at 80% and Kitgum 60% completion.
Asbestos Roofs Replaced in Busia, Mbale,	Completed construction of 09 Emptiable 4-stance VIP latrines in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, Mt. Moroto Regional H/QS & Kamuli
Staff houses constructed in PRDP Areas of Nabilatuk, Butebo & Bukwo,	Completed 6 Staff Accommodation Apartments in Naguru with Block D at 90% Overall progress.
Fire station constructed in Mutukula-Fire Appliance & Ambulance shades in Moroto, Gulu	Continued with Construction of 24 apartments at Kiira Division.
Storage facilities for Equipments of CT constructed	Completed Erection of 91 Uniports in Central region, 143 Uniports in Western, 177 Uniports in Eastern
Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU, Water tanks, kiosks installed at water scarcity areas	Completed construction of Accommodation block in Kitagata, Nakaseke, Bulambuli & Rukungiri; superstructure of Kalangala accommodation block at 75% Physical progress.
Construction of a Central lecture theater started in Kabalye PTS	Completed Replacement of asbestos roofs in 19 houses in Mbale, 3 Blocks in Tororo and 5 Blocks in Busia
Land fencing carried out at Nateete Barracks, Busunju barracks,	Completed construction of Bululu Station, Roofed Luwero Regional H/qs & Station Structure pending fitting windows, doors & other external works. Completed Major renovation of West Nile (Arua) Regional Pol Hq while Kiira (Jinja) regional Pol Hq is at 70% progress
	Construction of Plinth wall for Mutukula fire station is at 5% Overall progress
	Completed construction of Fire Appliance and Ambulance shades in Moroto, Gulu, Masaka and Mukono
	Completed Construction of FFU & CT Substructures (Foundations) Storage Facilities.
	Completed construction of Nakasongola Police Station now awaiting commissioning. Katwe-Kabatoro Structure 85% overall progress
	Awarded contract for procurement of a mackee tent
	Completed Hydrological surveys & Laying of Pipes in Entebbe, Busunju, Kireka, Nsambya, Jinja Rd & ASTU.
	Constructed the Ground slab for a central lecture theater in Kabalye PTS with overall progress at 10%
	Completed construction of one incinerator

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Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

at Naguru and commenced mobilisation of materials for incinerators in Olilim PTS, IKAFE and Nsambya barracks

Carried out Phased land fencing of Entebbe barracks(40%), Busunju Barracks (70%), Nagalama Barracks (40%), Bukasa Police Station(80%)

Reasons for Variation in performance

Construction of an office block at centralised Armory in Nagalama not yet started
Latrines meant for Erute were transferred to ASTU headquarters in Moroto & Katakwi

Construction of Busia Border Police station scheduled for the subsequent quarters
Drilling of Boreholes is at at standstill awaiting for a letter of no Objection from National Water & Sewerage Corporation
Elegu fire station pending redesign of Drawings
Fencing of Natete Barracks has not been handled because there are squatters on the Land and buildings along the boundary.
Mobilised Resources and commenced construction of Fencing of Police Headquarters along Katalima (627 Meters) with high security fence completed
Phased Construction of Motor Vehicle Maintenance Center Parking yard in Namanve Logistics & Engineering is at 40% completion
Constructed Police Hqtr Guard House for the Main Gate to house the walk through and the personnel manning the main gate
Mobilised Resources and commenced Renovation of Jinja Road Police Station Armoury & Exhibit Stores
Undertook Development of Master Plan for PTS Kabalye
Structure for Fire Equipment not yet started
Fort Portal Regional logistics stores will be embarked on in the next quarter

Total	18,798,533
GoU Development	18,798,533
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
All-Terrain Vehicles-ATVs (Quad Motor Cycles) acquired for ASTU Areas at UGX 0.57bn under PRDP	Awarded contract for acquisition of All-Terrain Vehicles-ATVs (Quad Motor Cycles) for ASTU Areas under PRDP and
10 Breeding Police canines procured for ASTU and other areas at UGX 0.31bn under PRDP	10 Breeding Police canines

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Tenders awarded for supply of Solar and Computer Equipment for ASTU areas at UGX 0.0993bn	

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	19,049,363
		GoU Development	19,049,363
		External Financing	0
		AIA	0

Sub-SubProgramme: 35 Crime Prevention and Investigation Management

Departments

Department: 06 Counter Terrorism

Outputs Provided

Budget Output: 04 Residual Terrorism Management

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train 500(150F) in 4 months CT Basic Course at PTS Olilim	Carried out counter Terrorism Intelligence-Led Operations. Conducted Supervision / monitoring of implementations of departmental activities/tasks in accordance with established rules & procedures, security spot checks at all CT deployments in Kampala Metropolitan area & Entebbe to ensure maximum alertness / Vigilance. And secured the homes of Late AIGP Andrew Felix Kaweesi and Director Counter Terrorism. Supported tactical operations in crime prone areas in and around the country, explosive sweeps in all gov't & non-gov't Vital Installations, all Functions & at Boarder Points throughout Uganda, Construction / shelving storage of classified equipment. Constructed dog Kennels at Border Post of Malaba.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,654,455 2,500 32,500 1,800 26,250 2,089 567,220 11,101 3,200 677,000 4,465 9,885 19,430 8,950 7,500
Protect Vital Installations, Dignitaries and other persons at risk			
02 De-radicalization activities in the conducted. Counter Terrorism Intelligence led operations and tactical operations Conducted. 02 Counter terrorism security audits and awareness Campaigns carried out in 02 regions.			
Security and safety of radioactive sources and explosives provided during transportation, storage and usage.			
All Vital Installations, 638 (120F) dignitaries and 200 (80F) persons at risk protected 03 Coordination meetings with agencies conducted Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations Suspects on terrorism charges escorted to and from court.			
Disposal of explosive ordinances (EOD) and explosive remnants of war (ERW) conducted. Cantonment staff sensitized on security measures and access control. Secure all tourist facilities and sites frequented by tourists.			
Inspection and supervision of deployments at Tourism Police detachments in National and private tourist sites throughout the country conducted. Consultative meetings conducted with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and policies Implementation.			
	Ensured safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage throughout the country. Secure trails, routes & venues of terrorism cases. Policed safe disposal of explosive ordinance (EOD) & Explosive remnants (ERW) materials from affected regions throughout the country & Inspections & Securing Boarders of posts of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwihanganye Protected high value government and non-government vital installation and protect dignitaries and other persons at risk throughout the country. Sensitized cantonment staff on security measures and access control Supported Tourism Police Operations & supervision in all Tourism detachments in the country, held meetings with Tourism stake holders & carried out Vulnerability assessment on Lodges within & outside the National Parks against Terror Threat.		

Reasons for Variation in performance

Total	6,028,345
Wage Recurrent	4,654,455

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,373,889
		AIA	0
		Total For Department	6,028,345
		Wage Recurrent	4,654,455
		Non Wage Recurrent	1,373,889
		AIA	0

Departments

Department: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Budget Output: 02 Crime Management

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management improved.200(60F) CID personnel trained on a two months induction at CID TManagement of crime data and records strengthened.	Re-opened Buikwe canine unit. Extended operations in Albert region by stationing a sniffer dog in Kakumiro, Karenga and Abim in Kidepo region.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,310,582 97,847 26,370 13,125 1,462 1,446,240 97,500 3,250 142,867 1,250,000 30,734 182,176 75,051 1,925,120 93,359 23,473
1,750 Backlog cases investigated in 28 Regions & 157 districts/divisions	Deployed 01 Explosive Detection Dog (EDD) to Aviation Police and 03 to Counter Terrorism (CT) Canine Unit.		
Police stations equipped with essential investigative aids, Forms and BooksSOPs for exhibits management developed.	Performed 3,353 canine tracking leading to arrests of 2,602 suspects [2,164 adult males, 287 adult females, 151 juveniles (133M, 18F)] of whom 940 persons were taken to court securing 405 convictions recovered 1,112 Exhibits.		
Jointly review & train with institutions in criminal justice systemlinkage between administration of justice and governance enhanced	Responded to 97 on call response on abandoned items , 24 calls on suspicious flights, 20 calls on emergency flights, 415 calls on suspicious cargo. Performed 415 K-9 sweeps and Conducted 11 Bomb blast investigations		
Enhance Case conferencing to facilitate prosecution-led investigations.	Responded to 68 Court summons for provision of forensic expertise in various courts country-wide. Collected Firearm exhibits from 4 policing regions in a bid to update the IBIS Database.		
Explore Synergies with the criminal justice system players to plug identified gaps in service deliveryRange of services offered by K-9 unit expanded to include tracking of stolen animals, tracing concealed weapons, search and rescue operations, explosive/narcotic detection, guard, public order management & other functions.Search & rescue dog training for 6 personnel (2F; 4M) conducted.Scientific evidence for credible linkage of suspects to crime provided.	Analyzed 200 DNA cases, examined 6,980 fingerprints, 68 ballistic cases and 250 questioned document backlog cases Collected PF45 & 45A and court conviction results from 4 regions & updated the criminal records Collected PF45 & 45A and court conviction results from 4 regions & updated the criminal records. Monitored and evaluated SOCOs in 4 policing regions. Acquired assorted forensic tools and accessories. Serviced & maintained Forensic equipment/installations at the Data Center.		
Avenues for Research into emerging new crimes & trends exploited. Timely analysis of DNA, Fingerprint, Ballistic and other exhibits for early investigative leads maintained.	Installed and revamped the Fire alert system. Created public awareness on preservation of crime scenes through TV Jingles.		
Timely review Criminal Records to provide leads on suspect recidivism. 'At scene' intelligence capabilities developed.			
Forensic services to support investigations & policing operations enhanced.			
Forensic expertise developed & mainstreamed.			
Certify &maintain Quality standards & assurance across multifaceted forensic expertise			

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	19,719,156
Wage Recurrent	14,310,582
Non Wage Recurrent	5,408,574
AIA	0
Total For Department	19,719,156
Wage Recurrent	14,310,582
Non Wage Recurrent	5,408,574
AIA	0

Departments

Department: 19 International Police and Cross Border Relations

Outputs Provided

Budget Output: 03 Cross Border Criminal Investigations

	Item	Spent
Skills of personnel handling transnational crimes.	211101 General Staff Salaries	2,154,900
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	211103 Allowances (Inc. Casuals, Temporary)	221,981
Increase Deployment of personnel to fight transnational crime enhanced. Enhance Skills of personnel handling transnational crimes.	221009 Welfare and Entertainment	1,375
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	221010 Special Meals and Drinks	56,781
Increase Deployment of personnel to fight transnational crime enhanced. Enhance Skills of personnel handling transnational crimes.	221011 Printing, Stationery, Photocopying and Binding	10,000
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	221012 Small Office Equipment	3,250
Increase Deployment of personnel to fight transnational crime enhanced. Enhance Skills of personnel handling transnational crimes.	224004 Cleaning and Sanitation	5,941
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	224005 Uniforms, Beddings and Protective Gear	2,660
Increase Deployment of personnel to fight transnational crime enhanced. Enhance Skills of personnel handling transnational crimes.	227001 Travel inland	8,750
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	227002 Travel abroad	56,422
Increase Deployment of personnel to fight transnational crime enhanced. Enhance Skills of personnel handling transnational crimes.	227004 Fuel, Lubricants and Oils	244,054

Conduct 05 calendered international operations eg Fagia, Usalama, Pangea Ops, Ops Thunderbolt

Reasons for Variation in performance

Created media video about online booking for certificates of good conduct and held 01 press conference

Total	2,766,113
Wage Recurrent	2,154,900
Non Wage Recurrent	611,213
AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Funded

Budget Output: 51 Cross Border Criminal Investigations (Interpol)

Information shared to curb transnational & organized border crimes.All annual contributions/ arrears to international organisations paid.	Shared Over 70,000 Information with other agencies Paid the INTERPOL Annual contribution. Paid allowances to all officers abroad	Item 262101 Contributions to International Organisations (Current)	Spent 67,500
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06 International foras organised

20 courses attended outside UGANDA

INTERPOL AGM (05 people) and USALAMA after review meeting (01 person)

Officers trained in digitalisation of records at INTERPOL

All officers on attachment supported 15 borders and 05 refugee camp visited in north.

10 borders visited in western.

05 borders of Arua toured

50 cross border crimes investigated

FAGIA operations conducted

10 DPCs and 5 Constables trained in border areas

50 cross border crimes investigated

Reasons for Variation in performance

Shared Over 130,000 Information with other agencies

Total	67,500
Wage Recurrent	0
Non Wage Recurrent	67,500
AIA	0
Total For Department	2,833,613
Wage Recurrent	2,154,900
Non Wage Recurrent	678,713
AIA	0

Departments

Department: 20 Anti Stock Theft

Outputs Provided

Budget Output: 02 Crime Management

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QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Operations to ensure security and safety of livestock conducted.	Conducted 171 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Registered 3,462 animals stolen, recovered (2,962 heads of cattle out of the 3,044 reported stolen), recovered (1,448 Goats/Sheep out of the 2,083 reported stolen). Arrested 281 suspects, recovered 49 firearms and 578 rounds of ammunition, Conducted 03 cordon and search operations in the ongoing disarmament operations to reduce the rate of Cattle Rustling in Karamoja and other parts of the cattle corridor and illegal movement of animals. Conducted operations along Uganda-South Sudan border in the Northern Sector to ensure crime prevention and enforce livestock disease control regulations	211101 General Staff Salaries	8,779,688
Assessment and supervision carried out in 7 Sectors		211103 Allowances (Inc. Casuals, Temporary)	750
Operational meeting with Sector Comds, Sector I/Os and Zonal Comds held		221009 Welfare and Entertainment	5,400
Operations on Crime prevention and livestock disease control regulations conducted		221010 Special Meals and Drinks	1,316,557
Special livestock operations conducted 200 ASTU personnel trained in ASTU Operations.		221011 Printing, Stationery, Photocopying and Binding	8,000
Training in ASTU operations for 15 ASTU Comanders Coordination mechanisms in Liaison with other security agencies to ensure protection of property and cattle		221012 Small Office Equipment	3,125
Undertake Development of Anti-stock theft management policies established. New Zones and Detaches Opened up in various Sectors		224004 Cleaning and Sanitation	55,170
		224005 Uniforms, Beddings and Protective Gear	60,000
		227001 Travel inland	18,000
		227002 Travel abroad	2,531
		228001 Maintenance - Civil	11,133
		228002 Maintenance - Vehicles	290,288
Operations conducted to reduce the Rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals Barazzas in resettlement camps & 'Manyattas' for harmonious coexistence of pastoralists & other modes of livelihoods, in regard to shared pasture & watering resources Undertake Inspect ASTU Sectors to establish adherence to animal security standards Joint Anti-Stock theft operations within the country & with the neighbouring Countries with similar problems recover and hand over Stolen cattle, goats and sheep to the victims of rustling/animal theft Conduct Motorized patrol operations conducted to counter cattle rustling	Improved efficiency and effectiveness through the introduction of PAW aerial support to ASTU operations which provides surveillance and rapid troop deployment before or after raids. Commandant ASTU went to PTS Kabalye to address and brief the 1,500 newly posted PPCs to ASTU ahead of their deployments in sectors/ zones. Held a management meeting on the deployment plan of PPCs who were soon to join the unit. This was to boost manpower strength of the unit and address the longstanding manpower gaps. Improved Coordination with UPDF and other agencies leading to achievement of synergy in our operations. Held several stakeholder engagements that have culminated into a united front to counter raids. This front includes security agencies, political leaders, communal leaders, press, NGOs, Local Governments, OPM and the respective ministry in charge of Karamoja among others. Established 60 cooking centers throughout its 3 Sectors and 13 Zones thus improving on the staff welfare. Conducted 13 medical outreach programs our medical teams both from Katakwi and Moroto reaching out to our staff in the Sectors, Zones and Detaches. Attended to a peace making meeting with Jie and Dodoth. Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido Held a media brief to inform the country on the progress of ASTU operations and general security situation in Karamoja Sub		
15 radio sensitization programmes carried out.			
Sensitization programmes carried out in 7 ASTU Zones			
5 Stakeholders meetings conducted on harmonious coexistence and shared pasture and watering resources conducted Disciplinary trials of 05 defaulters tried and convicted.			

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QUARTER 2: Outputs and Expenditure in Quarter

Region.

Carried out joint ASTU, UPDF and territorial police operations, recovered 49 fire arms, 578 ammunitions and prosecuted and convicted 281 warriors involved in cattle rustling.
Conducted community policing meeting with livestock farmers of Napak district on animal movement guidelines issued by the Ministry of Agriculture, Animal Industry and Fisheries.

Reasons for Variation in performance

Total	10,550,642
Wage Recurrent	8,779,688
Non Wage Recurrent	1,770,954
AIA	0
Total For Department	10,550,642
Wage Recurrent	8,779,688
Non Wage Recurrent	1,770,954
AIA	0

Departments

Department: 28 Crime Intelligence

Outputs Provided

Budget Output: 01 Crime Prevention

	Item	Spent
Identification, recruitment, protection and management of sources, agents and informants (foundation security) conducted.	211101 General Staff Salaries	2,067,487
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	221001 Advertising and Public Relations	32,500
	221002 Workshops and Seminars	1,800
	221009 Welfare and Entertainment	2,089
	221010 Special Meals and Drinks	803,599
	221011 Printing, Stationery, Photocopying and Binding	35,000
	221012 Small Office Equipment	3,250
	224003 Classified Expenditure	2,303,175
	224004 Cleaning and Sanitation	9,465
	227001 Travel inland	50,534
	227002 Travel abroad	17,500
	227004 Fuel, Lubricants and Oils	879,143
Spatial/visual crime maps developed.Coordinate and liase with sister security agencies and other stakeholders on protective security,events & functionsProfiling remandees, convicts, released criminals and suspects in custody in KMP and seven (7) municipalities.	Held 03 Monthly meetings with sister security agencies and disseminated reports Monitored and stopped entry of unwanted persons & goods at 10 entry points of Vurra, Goli, Mpondwe, Mutukula, Bunagana, Entebbe, Lwakhakha, Katuna, Butogota and Elegu. Registered 7,966(F) refugees, screened, indexed and given asylum from Somalia, Eritrea, Ethiopia, Burundi, Rwanda and Sudan.	
Media platforms (Print/ electronic, social media) analyzed	Coordinated and liaised with CMI, JAAT during the festive season and arrested over 100 suspects.	
Watchlists of targets of security interest compiled and updated. Call data centre to collect intelligence/information from the regions/districts/ divisions established.	Carried out Inspection and quality assurance in 3 regions of KMP, Rwizi and Greater Masaka.	
Security to safeguard health,safety,welfare and accommodation of key witnesses provided.	Held 2 day quarterly meetings with RCIOs	

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QUARTER 2: Outputs and Expenditure in Quarter

Reports on witness protection activities compiled.	at CI HQs in November 2021.
Covert tactical disruptions against high risk criminal syndicate cells and groups and monitor their activities facilitated. Quality assurance & inspections for Crime intelligence at Region/ District /Division levels carried out	Attended and subscribed to the JIC Monthly Meetings
Two day Quarterly meetings with RCIOs to enhance performance of intelligence held. Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas conducted Phone numbers/ Electronic surveillance of known and wanted criminals to support management of specialized & sophisticated investigations/criminal activities tracked. Operations against hardcore crimes and high risk syndicate groups in the country carried out	<p>Profiled 303(21F) suspects and 565 convicts /remandees from KMP, Mityana, Kiboga, Lira, Gulu, Luzira and Kitalya Prisons</p> <p>Facilitated and provided 40 (7) F key witnesses with accommodation and their health, safety and welfare secured.</p> <p>Compiled and disseminated Monthly reports on witness protection activities.</p> <p>Disrupted High risk criminal syndicate cells and groups in areas of Mityana, Wakiso and Kiboga and identified 50(12F) contacts, recruited to provide information for intelligence.</p> <p>Trained 115 (F) Flying squad personnel in Crime Intelligence Hybrid Crime Course.</p>
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers stopped Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.	Carried out surveillance on criminal groups operating on Northern by pass leading to arrest of over 70 criminals.
Surveillance (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve carried out. Intelligence on political, subversion, sabotage and espionage activities collated.	<p>Conducted Operations against ADF terrorists leading to arrest of 71 ADF suspects</p> <p>Conducted Operations against the Uganda Coalition of forces for Charge Rebel Group leading to arrest of over 30 suspects and recovery of 03 weapons.</p>
Security of key Govt installations and persons involved in sabotage of Govt Programmes/projects monitored. Intelligence on PSOs activities in country (Region/District)	Carried out intelligence led investigations, arrested over 60(10F) suspects of terrorism/murder of police officers and produced 15 suspects to court.
Coordinate and liase with sister security agencies and other stakeholders on protective security, events & functions Counter intelligence activities within the police Conducted.	Conducted 07 Intelligence led operations on wetlands and forest reserves in 5 regions of Greater Masaka (Nabajjuzi wetland and Sango bay forest reserves), KMP N (Lubigi wetland), KMP S (Mabamba swamps), Rwenzori (Semiliki Forest reserves) and Katonga (Mpanga Forest reserves).
Carryout intelligence investigations to support investigations and operations.	Made monthly reports, on the security of
Vetting police personnel, other	

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QUARTER 2: Outputs and Expenditure in Quarter

officials, students, companies and organizations conducted.	key Govt installations and persons involved in sabotage of Govt programmes/ projects submitted and disseminated to the relevant authorities for action
Joint Intelligence Analysis activities carried out.	Gathered intelligence on PSOs activities in the 29 police regions.
	Conducted vetting of 74 (32F) students, 123 companies, 20 Government workers and 1530 (320F) police officers.
	Conducted Counter intelligence activities in KMP, Katonga, Greater Masaka, and Bukedi North.
	Collected Political intelligence in areas of Kasangati, Magere, Mukono and Kayunga.

Reasons for Variation in performance

Total	6,208,042
Wage Recurrent	2,067,487
Non Wage Recurrent	4,140,555
AIA	0
Total For Department	6,208,042
Wage Recurrent	2,067,487
Non Wage Recurrent	4,140,555
AIA	0

Departments

Department: 29 Community Policing

Outputs Provided

Budget Output: 01 Crime Prevention

		Item	Spent
Community Policing in North Kyoga and Aswa carried out. First meetings on design and development of the strategy. Talkshows on 28 TV/Radio stations held. 50 officers trained in community policing methodologies	Conducted the inspection and supervision of community policing activities in West Nile and North West Nile headed by Director CPC	211101 General Staff Salaries	2,915,226
	Carried out door to door community policing based on LC system in Aswa and North Kyoga regions in Gulu city, Kitgum, Pader (Pajule), Otuke, Amolatar, Oyam districts and Lira City for 1,208 Local leaders (1,034 males & 165 females) out of whom 283 were youths.	211103 Allowances (Inc. Casuals, Temporary)	2,500
50 senior police commanders (RPCs & DPCs) trained on community policing methodology in Kampala. Police rectification campaigns conducted in East Kyoga and Elgon regions.	Department of Community Policing conducted a total of 1,711 active community engagement programs.	221001 Advertising and Public Relations	18,000
	Conducted sensitization on the establishment of crime prevention watch teams/clubs in Greater Masaka region attended by 201 youths and local leaders including 95 females.	221009 Welfare and Entertainment	2,516
50 political commissars recruited and trained on Ideological awareness and leadership skills.	conducted community policing in Panyadoli refugee settlement for 120	221010 Special Meals and Drinks	884,343
50 senior police at the National Leadership Institute		221011 Printing, Stationery, Photocopying and Binding	9,000
Kyankwanzi commanders at the National		221012 Small Office Equipment	3,675
		224003 Classified Expenditure	500,013
		224004 Cleaning and Sanitation	104,565
		224005 Uniforms, Beddings and Protective Gear	118,213
		227001 Travel inland	50,992
		227002 Travel abroad	7,500

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Leaders Institute Kyankwanzi	Refugee Welfare Councils (RWCs), Local Councils (LCs) and other local leaders	227004 Fuel, Lubricants and Oils	400,585
50 officers inducted into child and trained on family related matters.	including 25 females.		
100 CFPOs trained on mental health and Psychosocial support at Bwebajja	Collected data for the development of the Community Policing Policy from Rwizi, Aswa, North Kyoga, Ssezibwa and Kira regions. Data analysis, interpretation and reporting on-going.		
100 Officers trained on prevention and response to child abuse and domestic violence ABRSM Course for 40 Officers facilitated.	Carried out training of counter police officers in North Kyoga region on customer care, public relations and station management for 157 officers (122 males & 35 females) drawn from the districts		
Rwizi regional MDD branch inspected.	Amolatar, Otuke, Apac, Dokolo, Oyam, Alebtong, Kwanja, Kole and Lira city.		
150 pieces of(brass string and jazz) musical purchased	Promoted Community policing program through 774 Radios and 45 TV talk shows on crime prevention and Covid-19 security guidelines.		
Two pairs of cultural instruments purchased			
Participating in provision of entertainment on Independence day function facilitated.	Conducted Quarterly field engagement programs for the mobilization and profiling of retired police officers in West Nile region.		
Design and print Quarterly Police Habari Magazine	Conducted The positive masculinity campaign in Rwizi, Greater Masaka and Rwenzori west regions for 252 police officers (115 females and 137 males). The activity was aimed at raising awareness among the males in order to better promote and protect women and girls' rights in their barracks and the surrounding areas. And ensure Gender & Equity considerations are entrenched in police services		
Quarterly field engagement in Northern	Mobilized and orientated police spouses and families on prevention of GBV and household income generation in Hoima, Kibaale, Kagadi, Kyenjojo, Kamwenge, Kitagwenda, Bundibugyo, Ntoroko and Kyegegwa districts attended by 270 police officers and spouses (189 males and 81 females) resulting into the formation of 5 membership action teams (3 females and 2 males) in the mentioned districts.		
Publication of the book; The Cop and the Card"completed.	Conducted the training of 501 police officers, medical personnel and probation and social welfare officers (210 females and 291 males) in Kampala, Kasese, Moroto, Kamuli, Gulu and Arua. The training was aimed at strengthening the capacity of investigating officers and medical personnel to collect, preserve forensic evidence, investigate and prosecute sexual violence cases involving children		
	Conducted training of police officers and other stakeholders on children diversion		

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QUARTER 2: Outputs and Expenditure in Quarter

guidelines in Lyantonde and Masindi Districts attended by 81 participants (60 males and 21 females) The participants included CFPOs, CIDs, CLOs, Front Desk Officers, General Duties Officers, LC 1 Chairpersons, Religious Leaders, Justice for Children Coordinators and Probation and Social Welfare Officers.

MDD performed in 10 national functions and 24 Private functions at both MDD HQs and North Kyoga region.

Conducted follow up and inspection visit for MDD establishment in Rwizi region and equipment delivered

Wages for 5 non-salary workers in MDD headquarters and North Kyoga paid
MDD recorded 10 Solo selection tunes and MDD activities were premiered on digital space

Printed and distributed 5,000 copies of IEC materials during community policing in Aswa and North Kyoga regions
Designed and printed 500 copies of Police Habari magazines during the reporting period

Reasons for Variation in performance

	Total	5,017,127
Wage Recurrent		2,915,226
Non Wage Recurrent		2,101,901
AIA		0
Total For Department	5,017,127	
Wage Recurrent		2,915,226
Non Wage Recurrent		2,101,901
AIA		0
GRAND TOTAL	239,709,778	
Wage Recurrent		89,365,560
Non Wage Recurrent		76,460,153
GoU Development		73,884,066
External Financing		0
AIA		0

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
Use of procured computers and other equipment monitored and evaluated	211101 General Staff Salaries	3,323	0	3,323
Spatial Data to support mapping of 6 Police Regions collected	224005 Uniforms, Beddings and Protective Gear	4,575	0	4,575
	227004 Fuel, Lubricants and Oils	265,000	0	265,000
CCTV sites and call centres in Western Regions Monitored and Inspected	228004 Maintenance – Other	230,721	0	230,721
	Total	503,619	0	503,619
4 Databases (EPS, HRMIS, CRMS and Certificate of good conduct) maintained	Wage Recurrent	3,323	0	3,323
9 licences procured for website, email, CRMS, HRMIS, UPF Mobi, e-library, video analytics, Anti virus and certificate of good conduct hosting	Non Wage Recurrent	500,296	0	500,296
	AIA	0	0	0

Subscriptions made to TV service providers for acquisition of information for policing purposes

Internet/Data Services (550 lines for EPS and 50 for APN Network) availed to facilitate policing services

Communication Networks(LAPN) erected in Greater Masaka

Signals communications re-established in 161 Districts and 29 Regions.

Network and System Audits Carried out for UPF ICT Networks and Systems

Intercom System set up for CI, Fire brigade & PSU

Voice and Data services provided

UPF ICT Infrastructure & equipment maintained

ICT Research and Innovations conducted

UPF HRMIS integrated both internally and externally with stakeholders.

Department: 11 Research, Planning & Development

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

Budget Output: 06 Policy and Planning

	Item	Balance b/f	New Funds	Total
Strategic Policing Plan 2020/21 - 2024/25 disseminated to Officers in 7 police regions.	211101 General Staff Salaries	586	0	586
1Draft policy finalised	224005 Uniforms, Beddings and Protective Gear	3,114	0	3,114
	227002 Travel abroad	19	0	19
Completion of data collection and report production.	227004 Fuel, Lubricants and Oils	275,000	0	275,000
	Total	278,719	0	278,719
Data collection tools pre-test and Phase 1 of data collection in regions.	<i>Wage Recurrent</i>	<i>586</i>	<i>0</i>	<i>586</i>
Disseminate and popularize client charter and service standards in 5 regions.	<i>Non Wage Recurrent</i>	<i>278,133</i>	<i>0</i>	<i>278,133</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Develop manual for law enforcement operations.

A Workshop to enhance policy development & Regulatory impact assesment (RIA) skills to all Directors, HoDs & Heads of specialised units conducted.

Technical guidance on policy development and management provided

Artifacts for the police museum collected, documented and preserved

Workshop to popularise the use of policies conducted in 5 regions conducted.

Policy brief on personnel deployment developed.

1Draft policy finalized

Dissemination of reviewed Police Forms and Books in 14 regions

Monitoring of Implementation of the subcounty policing model conducted.

Evaluation of the implementation of the UPF ant corruption strategy conducted

Monitoring and Evaluation of capital projects and programmes conducted.

Training of M&E officers for the various directorates conducted

Artifacts for the police museum collected,documented and preserved

5 year Strategic plan for the UPF Museum developed

Police history updated

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Uganda Police Force

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Department: 16 Human Resource Management and Development

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
20 (6F) officers (CP - SCP) trained for 1 month in Senior Leadership at the UMI; 100(30F) officers trained on Station Commander's Course at PTS Kabalye; 100 (60F) Officers (Inspectorates) trained on Officer Basic courses at PTS Kabalye; 200(60F) NCOs trained at PTS Kabalye; Training of 3,000 (900F) PPCs continued at PTS Kabalye	211101 General Staff Salaries	4,765	0	4,765
	211102 Contract Staff Salaries	4,339,098	0	4,339,098
	212102 Pension for General Civil Service	42,275	0	42,275
	213004 Gratuity Expenses	518	0	518
Training of 40 (12F) senior officers on Senior command and staff Course continued at PSC&SC, Bwebajja; 60 (14F) officers (ASP - SP) started on IC&SC at PSC&SC Bwebajja;	221003 Staff Training	45,406	0	45,406
	221010 Special Meals and Drinks	10,080	0	10,080
	221014 Bank Charges and other Bank related costs	(450)	0	(450)
	224005 Uniforms, Beddings and Protective Gear	16,052	0	16,052
3 Crew Engineers trained on Ab- initio Helicopter Maintenance course; 13 pilots continued on night vision course; 1 (one) Engineer Trained in Quality assurance course; 01(one) technician trained in Technical stores management course;	227004 Fuel, Lubricants and Oils	600,025	0	600,025
	Total	5,057,768	0	5,057,768
	Wage Recurrent	4,343,862	0	4,343,862
	Non Wage Recurrent	713,906	0	713,906
60 (20F) personnel inducted as Scenes of Crime Officers (SOCO);	AIA	0	0	0
25(8F) officers trained on Advanced Intelligence Management;				
250(75F) officers trained on CT Basic Course;				
50 (17F) personnel inducted into Traffic;				
100 (30F) personnel trained as FFU Senior Tactical commanders;				
50(15F) senior police commanders (RPCs & DPCs) trained in community policing methodology in Kampala;				
50(25F) Officers trained in Child and Family Protection;				
100(50F) CFPOs trained on mental health and Psychosocial support;				
100(50F) Officers trained on prevention and response to child abuse and domestic violence;				
35 (9F) personnel inducted into Marines;				
30(10F) personnel trained on signals communications;				
40(13F) officers trained in ICT; 10 (2) officers trained in Computer Hacking Forensic Investigator (CHFI); 6 (2F) officers trained & certified in ICT security systems audits; 165(50F) trained as CCTV Operators; 21(6F) officers trained as CCTV Video analysts;				
70 (21F) Officers trained in CRMIS;				
100 (15F) personnel trained as Drivers;				
13(3F) L&E personnel trained on short certificate courses in various specializations;				
60(15F) O/C Station in the KMP sensitized on the Force				

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disciplinary court procedures;

25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad; 8(5F) police officers on PhD program at the UPEACE;

Training support activities {UPF Strategic Doctrine; 4 training curricula; 4 training manuals (ASTU, CID, Station Command & Leadership Course, Learner AIPs); PSC&SC Strategic Plan; UPF Minimum Training Standards' Manual developed.

Quarterly trainer improvement seminars for Unit trainers (RTO&DTOs), Law and policy dissemination seminars in UPF Schools conducted; training M&E activities; PSC&SC Steering Committee and Police Council Training Sub-Committee meetings held;

A benchmark training visit to Tanzanian Human Resource Development and Training System by 4 Officers carried out; accreditation of UPF training programs and Courses achieved

Training infrastructure in UPF Training Schools maintained

3000 Recruits attested

Conduct a phased field HR Clinic/ Baraza in Kiira Sezibwa,Bukedi,North West Nile, West Nile, Aswa,Savanah

Registries Established in Regions of Albertine,North Kyoga,East Kyoga,Elgon,Sipi,Kidepo,Mt Elgon.

A classification scheme for registries reviewed

Conduct induction course of 100 NCOs in records management

3 Disciplinary Committee Meetings conducted

50 Erant officers tried

performance report produced for management action

408 officers trained in ERMS

screening of undeployable for transfers to Home District and or retirement

Monthly Payments of Salaries,Pensions and Gratuity

Conduct Appraisal Of Officers In Albertine,North Kyoga,East Kyoga ,Elgon, Sipi, Kidepo, Mt. Moroto

Monitoring sensitization of personnel on safe garbage disposal

Sensitization on gender issues, YAKA and prepaid water in 02 regions

20,000 Seedlings acquired, distributed and planted

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05 Operations to get rid of illegal occupants conducted

Department: 30 Finance and Support Services

Outputs Provided

Budget Output: 07 Administrative and Support Services

Resources for implementation of police undertakings mobilized and accounted for. NTR collections increased and leakages eliminated. Cost minimization measures identified and implemented. Expenditure tracking undertaken.	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	14,298	0	14,298
	227002 Travel abroad	8	0	8
	227004 Fuel, Lubricants and Oils	531,382	0	531,382
UPF project concepts, profiles developed, feasibility studies and project appraisals undertaken for smooth implementation UPF assets register updated.	228002 Maintenance - Vehicles	192,272	0	192,272
	Total	737,959	0	737,959
	Wage Recurrent	0	0	0
Internal controls on utilization of resources enhanced.	Non Wage Recurrent	737,959	0	737,959
Budget estimates, cashflow plans, MPS for FY 2022/23 developed & submitted for approval Quarter 3 and half year performance reviews carried out	AIA	0	0	0

Department: 31 Internal Audit

Outputs Provided

Budget Output: 07 Administrative and Support Services

Follow up auditees to ensure they implement previous audit recommendations.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	165,400	0	165,400
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management provided	Total	165,400	0	165,400
	Wage Recurrent	0	0	0
Financial accounting and other operational controls continuously reviewed and appraised for efficiency	Non Wage Recurrent	165,400	0	165,400
	AIA	0	0	0

Development Projects

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Project: 1669 Retooling the Uganda Police Force

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

30 D/Cabin pick-ups for Heads of Department & RPCs acquired at UGX 8.4bn, 7 Double cabin pick-ups for specialised units at UGX 1.96bn,	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	1,492,656	0	1,492,656
	Total	1,492,656	0	1,492,656
	<i>GoU Development</i>	<i>1,492,656</i>	<i>0</i>	<i>1,492,656</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5 Mini buses (14-Seater) procured at UGX 0.932bn, 5 Buses (30-seater) for training schools (Olilim, Ikaffe, Kabalye & Bwebajja) at UGX 1.975bn, 4 buses(51-seater) at UGX 2.6bn, 50 Rapid response vehicles for CID, CI & CT at UGX 3bn				
20 Traffic vehicles at UGX 2.4bn				

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Signal communication system acquired at (\$1.5M) UGX 5.7bn,	312207 Classified Assets	563,049	0	563,049
Counter Phones for subcounty police stations at Shs 0.15bn		Total	563,049	0
		<i>GoU Development</i>	<i>563,049</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
A Fuel Bowser for Aircrafts at UGX 0.7bn,				
3 Water Tankers at UGX 1.8bn				
200 Fire Extinguisher Trolleys at UGX 0.7bn,				
80 Fire Fighting suits at 0.24bn,				
CI equipment procured at UGX 5.3bn,				
Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 0.509bn				

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 0.5bn	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	26,262	0	26,262
	Total	26,262	0	26,262
	<i>GoU Development</i>	<i>26,262</i>	<i>0</i>	<i>26,262</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 32 Territorial and Specialised Policing

Departments

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Department: 04 Police Operations

Outputs Provided

Budget Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
Security for by-elections provided				
After Action Review (AAR) meetings for 2021 General Elections conducted with external stakeholders	211101 General Staff Salaries	478	0	478
	221010 Special Meals and Drinks	60,000	0	60,000
05 Subcounty model Stations operationalized	224005 Uniforms, Beddings and Protective Gear	27,715	0	27,715
999-patrol system extended to 2 new cities	227001 Travel inland	539,578	0	539,578
Integrated Highway Patrols extended to 2 new locations	227004 Fuel, Lubricants and Oils	567,299	0	567,299
65 PSOs Inspected	228001 Maintenance - Civil	9,699	0	9,699
Private Firearms holders vetted and trained	228002 Maintenance - Vehicles	75,000	0	75,000
Policies/Doctrines relating to PSOs reviewed.				
	Total	1,279,769	0	1,279,769
2 regional summit meetings held/attended				
	Wage Recurrent	478	0	478
03 meetings to explore means of improving response to call for service held with other security stakeholders				
Security in refugee settlements improved				
Security at 15 border points enhanced through deployment of additional personnel, infrastructural improvement and extension of i24/7 connectivity				
	Non Wage Recurrent	1,279,291	0	1,279,291
	AIA	0	0	0

Orientation of newly appointed office bearers at district and regional levels conducted
Adherence of service standards reinforced

Implementation of plan for provision of policing services in the newly created cities started
Short-term training workshops on operational planning and management conducted for territorial police officers in 6 regions

Department: 21 Traffic Regulation and Road Safety

Outputs Provided

Budget Output: 02 Traffic Management

	Item	Balance b/f	New Funds	Total
Inspection of 10 driving schools carried out				
Inspection of 10 driving schools carried out	224005 Uniforms, Beddings and Protective Gear	1,719	0	1,719
17 Sensitization sessions carried out targeting motorists and primary school children	227004 Fuel, Lubricants and Oils	651,537	0	651,537
	Total	653,255	0	653,255
Operations for enforcement of traffic laws and regulations conducted countrywide				
Traffic incidents managed/investigated with the use of evidence from CCTV cameras				
Uncompliant motorists penalized through EPS and defaulted revenue collected				
150 personnel trained on the use of EPS mobile devices.				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	653,255	0	653,255
	AIA	0	0	0

Road Crash Database rolled out to 6 police regions

Training workshops aimed at improving road safety held with stakeholders
Deployments maintained along major highways during national events and festivities

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Department: 22 Foot and Motorized Patrols

Outputs Provided

Budget Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
Train personnel in 8 regions on human rights compliant methods of law and order enforcement. SOPs for law and order enforcement finalized.	211101 General Staff Salaries	9,009,674	0	9,009,674
	221010 Special Meals and Drinks	83,998	0	83,998
Deployments made and maintained as proactive measures against insecurity remnants in Mayuge, Namayingo, Jinja and Bugiri.	224005 Uniforms, Beddings and Protective Gear	20,296	0	20,296
	227004 Fuel, Lubricants and Oils	725,000	0	725,000
Law and Order maintained during national celebration, function, events and festivities	228001 Maintenance - Civil	1,239	0	1,239
	228002 Maintenance - Vehicles	235,411	0	235,411
01 refresher course conducted for 80 Officers and Men and Refresher course for 50 Platoon Commanders, 30 Senior Officers (zonal commanders)	Total	10,075,618	0	10,075,618
	Wage Recurrent	9,009,674	0	9,009,674
Deployments made and maintained for restoration of peace in the Rwenzori's	Non Wage Recurrent	1,065,944	0	1,065,944
	AIA	0	0	0
Security maintained along the Uganda border with South Sudan and Congo including guards & patrols to homesteads, escorting of Refugees and IDPs, from cross border incursions & in land conflict prone Apaa in Amuru district.				
Security deployment made and maintained at Migingo and Lolwe Islands on Lake victoria				
Best practices in POM circulated to all Units				
Supervision of Field Force Police strengthened				
Deployments made at all refugee camps, reception centres, entry points and transit routes to enforce & maintain peace within & around the refugee communities				

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Department: 23 Urban Crime Management

Outputs Provided

Budget Output: 03 Kampala Metropolitan Police

	Item	Balance b/f	New Funds	Total
Rapid response formations deployed to control chaotic public manifestations, civil disorders and emergency situations within KMP, new cities and municipalities	211101 General Staff Salaries	6,209,954	0	6,209,954
	225002 Consultancy Services- Long-term	75,577	0	75,577
Daily foot and motorised patrols conducted at all divisions of KMP, municipalities, major highways and new cities for quick response to distress calls by the public	227002 Travel abroad	562	0	562
	227004 Fuel, Lubricants and Oils	425,000	0	425,000
Joint personnel deployments, intelligence gathering, operations, Coordination meetings, Briefing and Debriefing meetings with other stakeholders prior and after every operation conducted	Total	6,711,094	0	6,711,094
	Wage Recurrent	6,209,954	0	6,209,954
	Non Wage Recurrent	501,140	0	501,140
Cordinated intelligence-led operations conducted, use of forensic services enhanced, proper deployment and monitoring of the CCTV cameras conducted, community meetings conducted.	AIA	0	0	0
Backup force for enforcement and supervision of by-laws conducted in Coordination with other agencies				
Sensitisation of drivers and riders, school children, operations against errant drivers, Deployment of traffic personnel, Traffic and Road Safety Rules and Regulations enforced, Cordination with other stakeholders Carried out				
All public Gatherings, crowds, festivities and event policed and managed within the cities & municipalities				
Training of 25 personnel on police-media relations and all 25 front desk officers on Customer care conducted				
Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders and other Community settings				

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Department: 24 Emergency & Rescue services

Outputs Provided

Budget Output: 04 Fire Services

	Item	Balance b/f	New Funds	Total
Equip 40 district police stations with basic firefighting and emergency rescue equipment for ease of fire suppression.	211101 General Staff Salaries	7,446	0	7,446
Train general duty personnel in firefighting skills	224004 Cleaning and Sanitation	20,000	0	20,000
2 additional fire stations opened & operationalized	224005 Uniforms, Beddings and Protective Gear	11	0	11
Provide protective equipment for firefighters	226001 Insurances	90,476	0	90,476
30 fire safety sensitization campaigns conducted	227002 Travel abroad	88	0	88
10 fire drills conducted in hotels, schools, offices, institutions	227004 Fuel, Lubricants and Oils	297,250	0	297,250
150 fire safety inspections conducted	228001 Maintenance - Civil	6,250	0	6,250
	228002 Maintenance - Vehicles	173,760	0	173,760
	Total	595,281	0	595,281
	Wage Recurrent	7,446	0	7,446
	Non Wage Recurrent	587,835	0	587,835
	AIA	0	0	0

Budget Output: 05 Air wing Services

	Item	Balance b/f	New Funds	Total
Air surveillance operations conducted	211101 General Staff Salaries	10,502	0	10,502
Phased equipping of the Aircraft Maintenance center conducted	224005 Uniforms, Beddings and Protective Gear	29,223	0	29,223
Medevac conducted for casualties	227004 Fuel, Lubricants and Oils	428,000	0	428,000
Emergency rescue flights conducted	228001 Maintenance - Civil	125	0	125
Joint rescue rehearsals/training undertaken for ERTs	228002 Maintenance - Vehicles	17,411	0	17,411
Aerial Search and Rescue operations carried out	228004 Maintenance – Other	14,806	0	14,806
	Total	500,068	0	500,068
Aircraft crew licenses renewed and medical assessment for 23 pilots/engineers conducted	Wage Recurrent	10,502	0	10,502
	Non Wage Recurrent	489,565	0	489,565
	AIA	0	0	0
01 Helicopter AW 109SP maintained for mandatory annual/Bi annual 400hrs inspection				

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Budget Output: 06 Marine Services

	Item	Balance b/f	New Funds	Total
Maritime search, rescue and salvage emergency operations conducted.	211101 General Staff Salaries	4,690	0	4,690
03 marine emergency operation rehearsals conducted.	221010 Special Meals and Drinks	4,100	0	4,100
03 maritime sensitization and community policing conducted by each of the 26 marine establishments.	224005 Uniforms, Beddings and Protective Gear	168,370	0	168,370
01 demonstration on maritime safety and rescue skills conducted in each of the five zones.	226001 Insurances	43,439	0	43,439
Sensitization programmes involving distribution of 3,000 brochure bearing educative information on marine safety and contact cards for help held to different people in marine domain	227002 Travel abroad	120	0	120
	227004 Fuel, Lubricants and Oils	329,155	0	329,155
	228001 Maintenance - Civil	3,000	0	3,000
	228002 Maintenance - Vehicles	39,675	0	39,675
Business in marine domain L. Victoria East zone profiled. vessel licencing and registration monitored	Total	592,549	0	592,549
Boat movement manifests conducted	Wage Recurrent	4,690	0	4,690
01 Engagement meeting conducted with stakeholders per marine zone.	Non Wage Recurrent	587,859	0	587,859
	AIA	0	0	0
Induction training for 60 personnel conducted				
10 physical inspection visits made to marine detachs, routine supervision of personnel conducted.				
All disciplinary cases of investigated and disposed in stipulated time in all marine units.				
01 unit management meeting conducted at Kigo.				
03 enforcement operations conducted by all five marine zones.				
02 new detachs on L. Albert and R. Nile opened.				
Strategic deployment for escort and VIP protection made.				
Security to 08 vital installations on water provided.				

Department: 25 National Projects Policing

Outputs Provided

Budget Output: 07 Oil & Gas Policing

	Item	Balance b/f	New Funds	Total
Joint Forces deployed and maintained for responding to security needs of the oil and gas industry in the Albertine region.	211101 General Staff Salaries	7,595	0	7,595
Security sensitization campaigns conducted with communities along the crude oil pipeline carried-out.	224005 Uniforms, Beddings and Protective Gear	2,113	0	2,113
	227004 Fuel, Lubricants and Oils	64,320	0	64,320
Field emergencies in the oil graben responded to.	228002 Maintenance - Vehicles	24	0	24
Regular joint operations with other security agencies.	Total	74,053	0	74,053
Fuel depots inspected for compliance to standards.	Wage Recurrent	7,595	0	7,595
Monthly monitoring of deployments at exploration and exploitation sites conducted	Non Wage Recurrent	66,458	0	66,458
	AIA	0	0	0

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Budget Output: 08 Railway Police Services

one (1) additional railway police detach or posts established in Lira or Gulu	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	4,010	0	4,010
	227004 Fuel, Lubricants and Oils	68,000	0	68,000
Railway installations inspected in Areas of Malaba, Tororo , Soroti, Mbale , Namutumba, Namayingo and Kaliro	228002 Maintenance - Vehicles	134	0	134
30 Railway line meter gauge patrols conducted	Total	72,144	0	72,144
	Wage Recurrent	0	0	0
Three (3)operations conducted in Eeastern region (Soroti, Mbale, Tororo)	Non Wage Recurrent	72,144	0	72,144
	AIA	0	0	0
Four (4)sensitization meeting carried out in Nwoya and Mukono,				
50 offenders implicated in vandalism of railway materials profiled				

50 Personnel inducted in railway policing

Development Projects

Sub-SubProgramme: 33 Command and Control

Departments

Department: 15 Human Rights & Legal Services

Outputs Provided

Budget Output: 03 Legal Services

sensitize 80 unit commanders on Disciplinary court processes in 2 Police Regions	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	2,327	0	2,327
Detention cells in 8 Regions monitored & inspected	227004 Fuel, Lubricants and Oils	391,647	0	391,647
2 laws reviewed and legal opinion given thereafter	Total	393,975	0	393,975
	Wage Recurrent	0	0	0
Sensitize 400 Police officers on the POMA and Public Order Management Act in 5 Police Regions	Non Wage Recurrent	393,975	0	393,975
Followup on 20 complaints of human rights abuses.	AIA	0	0	0
50 Judgement Creditors paid				
Followup on Cases against the Attorney General(Uganda Police)				
Rent payment to all landlords				
50 rented premises inspected in 2 Police Regions				
3 Regional Human Rights Offices Supported				
Sensitize 30 Unit commanders on Management and handling suits against government				
The soil bucket systems in 3 police detention facilities eliminated.				
Implementation of the UPF anti-corruption strategy monitored				

Department: 26 Police Management

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Outputs Provided

Budget Output: 01 Strategic Command and Guidance

Tour in West Nile & North West Nile Regions carried out	Item	Balance b/f	New Funds	Total
4 Policing Regions of Katonga, Sezibwa, Kiira and Wamala re-oriented on operation readiness	211104 Statutory salaries	20,904	0	20,904
	224005 Uniforms, Beddings and Protective Gear	4,934	0	4,934
Monitoring visits conducted in Rwenzori West and Busoga East Regions	227004 Fuel, Lubricants and Oils	438,426	0	438,426
	282101 Donations	7,955	0	7,955
Conduct inspections at Kidepo, Mt Moroto, Aswa and Elgon Regions	Total	472,218	0	472,218
2 reports followed up & feedback provided on inspectorate recommendations in Kidepo, Mt Moroto, Aswa and Elgon Regions	Wage Recurrent	20,904	0	20,904
	Non Wage Recurrent	451,314	0	451,314
	AIA	0	0	0

TOT (80 Officers) conducted in North, East, South and West greater regions of Uganda to enhance professionalism in disciplinary court trial procedures

Conduct 20 expeditious trials any where in the country

Capacity building of the appointed officers enrolled

Travel to Tanzania to benchmark on gender and equity best practices

Sensitize at Kibuli, Natete
Increased access to police services
Gender responsive community that is protective of the vulnerable

Conduct at-least 25 inquiries and inspection visits carried out on incidents of sexual harassment and GBV

Gender responsive mainstreaming carried out in 3 Regions of Katonga, Wamala, Sezibwa and Kiira

Talk-show on 28 TV/Radio stations held
Standard Operating Procedures for the various police branches / functions developed and implemented
Media editors and crime reporters' services engaged

Monitor the Implementation of the UPF Anti-corruption strategy
Police patrollers, traffic personnel and front desk officers trained in customer care
Guidance and counselling services extended to all police officers

Promote participation of women in national celebrations eg women day

Monitoring and evaluation of barriers to the gender agenda promoted

Land related complaints and some sampled high profile cases monitored and responded to

Monthly Barazas to listen and address issues raised by female officers held.

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Budget Output: 02 Professional Standards

	Item	Balance b/f	New Funds	Total
100 Covid-19 checks (inspections) in KMP Regions, Other Regions countrywide to ensure implementation of SOP's	221011 Printing, Stationery, Photocopying and Binding	3,614	0	3,614
Alertness impromptu checks of officers conducted in selected regions and districts	224005 Uniforms, Beddings and Protective Gear	4,111	0	4,111
	227002 Travel abroad	722	0	722
Visibility monitoring and representation of the Units at the check points	227004 Fuel, Lubricants and Oils	141,597	0	141,597
	Total	150,044	0	150,044
3 monthly report & 1 Quarterly reports compiled	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
20 PSU Staff trained and inducted on the professional standards of the UPF	<i>Non Wage Recurrent</i>	<i>150,044</i>	<i>0</i>	<i>150,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
02 PSU offices setup with a minimum of 2 personnel				
50 Police Units (1000 Officers) interfaced with 50 activity reports made on good policing practices				
Covert operations conducted to gather intelligence in regards to the Police Officers misconduct				
13 officers identified & inducted into PSU work				
200 registered complaints ranging from corruption cases, Torture cases, Human Right Violation cases among other complaints investigated to ensure that defaulters are prosecuted both in the disciplinary & criminal courts				
Deployment of the Professional Standards Information Management System				
130 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates conducted				
Presentation of the Draft Police Professional Standards Manual				
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide				
<i>Development Projects</i>				

Sub-SubProgramme: 34 Welfare and Infrastructure

Departments

Department: 27 Police Welfare

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Outputs Provided

Budget Output: 01 Health Services

	Item	Balance b/f	New Funds	Total
Public health Inspection and education conducted in 25 police establishments. 45 police units fumigated against vector & vermin. Mosquito repellants for 250 Police personnel. Cleaning of 30 Police H/Cs supported.	211101 General Staff Salaries	5,002	0	5,002
	213001 Medical expenses (To employees)	54,081	0	54,081
Medical examination of 200 sickly un-deployed Police personnel conducted. Essential palliative care medical supplies Procured. 14 Police H/Cs supported to respond to Non communicable Diseases (NCDs). 8 Police palliative care givers trained.	224001 Medical Supplies	44,397	0	44,397
	224005 Uniforms, Beddings and Protective Gear	762,425	0	762,425
	227004 Fuel, Lubricants and Oils	210,601	0	210,601
	Total	1,076,506	0	1,076,506
Stakeholder meetings in 3 districts conducted on the role of health workers in criminal justice system. 40 health workers oriented in provision of medico-legal services. Country wide mortuary operations supported. Support supervision on medico-legal services in 7 Police regions conducted	Wage Recurrent	5,002	0	5,002
	Non Wage Recurrent	1,071,504	0	1,071,504
	AIA	0	0	0

UPF health policy Disseminated & popularized to 100 (F: 30; M: 70) senior police officers in 02 regions. Operational health research on the common causes of sickness and deaths among police personnel conducted

A two - weeks advanced first Aid training conducted for 30 Police personnel. 250 victims/patients evacuated and referred. 10 national functions & others with Emergency Medical Services.

02 health workers trained in Ultra Sound Scanning Maternity center of Gulu Police HC III established . Maternity centers at Kabale Police HC II established

Routine TB screening among suspects at 16 KMP stations conducted. Integrated HIV & TB response at 16 Police H/Cs supported. Accreditation of Masindi Pol HC II to provide ART services Supported.

Capacity of UPF to conduct rapid testing of Police personnel for COVID-19 built. The operations of Nsambya COVID-19 Isolation center supported. COVID-19 personal protective equipment (PPEs) for frontline Police personnel procured.

Medicines & health supplies for 94 Police H/Cs procured. Naguru Police health center IV equipped with Heamatology and chemistry lab analyzers. 02 integrated health wellness outreaches conducted in underserved police communities. Remodeling of Luwero Pol HC II supported.

Supervision of 47 police health centers conducted. 40 health workers oriented on use of ODK tool.

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

Budget Output: 02 Production

	Item	Balance b/f	New Funds	Total
Education Policy for children and orphans of police officers implemented in one Region.	224005 Uniforms, Beddings and Protective Gear	2,672	0	2,672
05 sensitization programs in schools on Uganda Police land conducted.	227004 Fuel, Lubricants and Oils	134,426	0	134,426
	Total	137,098	0	137,098
Psycho social, consultation, and creation of awareness meetings in 06 regions conducted.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>137,098</i>	<i>0</i>	<i>137,098</i>
Report on findings from consultations with stakeholders on police welfare issues compiled and presented to PAC for approval.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Regional duty-free store at Adjumani opened.

3 regional duty free stores monitored, evaluated and Stock taking done

Police personnel in 03 regions sensitized about the duty free services

100 bursaries to needy children of police personnel provided.

Easy access to Safe, cheap and Sound Financial Services from Police Sacco's (PSAL and Exodus) provided.

50 decent burials to Police staff and immediate family members provided.

UPF participation in various sports disciplines supported (Athletics ,Taekwondo, Football, Handball, Boxing, Netball, Volleyball, Archery, Darts Kickboxing, Karate, Judo, Shooting, Technical, Administration, New Sports Disciplines Introduced (Basket Ball And Tug Of War), Uganda National Interforces Games,Eapcco Games).

Poultry house ready for brooding and rearing of chicks set up.

Perennial and annual crops planted and built cross breed cows structure

600 women and 250 men mobilized in groups for financial literacy campaign.

Income at household level through income generating activities promoted

Commercial maize production on 200 acres of land at PTS, Kabalye to benefit 1,200 females, and 1,000 males farmed

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

Budget Output: 03 Uniforms, Logistics & Engineering

	Item	Balance b/f	New Funds	Total
Utilities and property expenses provided to all police establishments	211101 General Staff Salaries	4,968	0	4,968
Assorted Stationery items Procured.	221011 Printing, Stationery, Photocopying and Binding	1,336	0	1,336
Assorted Consumable items Procured	223003 Rent – (Produced Assets) to private entities	19,772	0	19,772
Assorted Food Stuffs Procured.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,437	0	2,437
Assorted spare parts to Repair,Service & Maintain Motor vehicles, Motor cycles,Specialised Equipments & Machinery, Aircrafts & Marine vessels Procured	224005 Uniforms, Beddings and Protective Gear	907,142	0	907,142
	227004 Fuel, Lubricants and Oils	2,486,722	0	2,486,722
	228001 Maintenance - Civil	34,830	0	34,830
Fuel (Petrol,Diesel,A1-Jet fuel), Assorted Oils & Lubricants procured	228002 Maintenance - Vehicles	366,434	0	366,434
	228003 Maintenance – Machinery, Equipment & Furniture	16,185	0	16,185
13,000 (20% F,80%M) Personnel provided with Uniform & Other Parts	Total	3,839,826	0	3,839,826
	Wage Recurrent	4,968	0	4,968
Sanitation & Hygiene in Police Facilities Maintained & improved	Non Wage Recurrent	3,834,858	0	3,834,858
	AIA	0	0	0

M&E, field supervision of L&E activities on construction, stores & fleet management, logistics & Garment Factory carried out.

Quarterly performance review/reflection meetings conducted

.Residential and office accommodation constructed in conformity to environmental, gender and equity standards.
Police establishments equipped and furnished.
UPF Land Board established.
Equipment maintenance centres equipped and capitalized.

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured	311101 Land	1,022,350	0	1,022,350
Title processing for Police stations/Barracks carried out				
	Total	1,022,350	0	1,022,350
Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.04bn	GoU Development	1,022,350	0	1,022,350
	External Financing	0	0	0
	AIA	0	0	0

Supervision/Monitoring of land surveys & Titling activities carried out at UGX 0.005bn

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

Budget Output: 72 Government Buildings and Administrative Infrastructure

Kapelebyong Police Station Constructed under PRDP	Item	Balance b/f	New Funds	Total
5 subcounty Police model posts established	312101 Non-Residential Buildings	1,990,656	0	1,990,656
Phased construction of a 300 Bed Police Hospital in Nsambya continued	312102 Residential Buildings	4,941,918	0	4,941,918
Maintenance workshops constructed at Arua	Total	6,932,574	0	6,932,574
Office block constructed at the Centralised Armory in Nagalama	GoU Development	6,932,574	0	6,932,574
5 emptiable VIP Latrines (4-stance) constructed in various locations countrywide	External Financing	0	0	0
	AIA	0	0	0
Staff Apartments at Naguru constructed and 480 Uniports installed in various parts of the country				
Asbestos Roofs Replaced in Mpigi, Buwama				
Staff houses constructed in PRDP Areas of Alebtong, Kapelebyong & Kumi				
Regional Police HQtrs constructed at West Nile (Arua)				
Fire stations constructed in Elegu, Fire Appliance & Ambulance shades in Masaka				
Storage facilities for Equipments of FIRE constructed				
District Police Hqtrs constructed at Nakasongola				
Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU, Water tanks, kiosks installed at water scarcity areas				
Construction of a Central lecture theater completed in Kabalye PTS				
4 Incinerators constructed at Olilim training school, Ikaffe, Naguru apartments, Nsabya Barrack for disposal of female waste				
Land fencing carried out at Nagalama barracks				

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312207 Classified Assets	490,999	0	490,999
Total	490,999	0	490,999
GoU Development	490,999	0	490,999
External Financing	0	0	0
AIA	0	0	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Solar and Computer Equipment delivered and distributed for ASTU areas	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	55,405	0	55,405
	Total	55,405	0	55,405
	GoU Development	55,405	0	55,405
	External Financing	0	0	0
	AIA	0	0	0

Vote:144 Uganda Police Force

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 35 Crime Prevention and Investigation Management

Departments

Department: 06 Counter Terrorism

Outputs Provided

Budget Output: 04 Residual Terrorism Management

	Item	Balance b/f	New Funds	Total
Train 100(20F) senior officers on a 2 months CT Course at PTS Olilim	211101 General Staff Salaries	14,331	0	14,331
Protect Vital Installations, Dignitaries and other persons at risk	221010 Special Meals and Drinks	13,523	0	13,523
	224005 Uniforms, Beddings and Protective Gear	10,611	0	10,611
02 De-radicalization activities in the conducted.	227004 Fuel, Lubricants and Oils	597,484	0	597,484
Counter Terrorism Intelligence led operations and tactical operations Conducted.	Total	635,948	0	635,948
	Wage Recurrent	14,331	0	14,331
02 Counter terrorism security audits and awareness Campaigns carried out in 02 regions.	Non Wage Recurrent	621,617	0	621,617
	AIA	0	0	0

Security and safety of radioactive sources and explosives provided during transportation, storage and usage.

All Vital Installations, 638 (120F) dignataries and 200 (80F) persons at risk protected

03 Coordination meetings with agencies conducted

Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations

Suspects on terrorism charges escorted to and from court.

Disposal of explosive ordinances (EOD) and explosive remnants of war (ERW) conducted.

Cantonment staff sensitized on security measures and access control.

Secure all tourist facilities and sites frequented by tourists.

Inspection and supervision of deployments at Tourism Police detachments in National and private tourist sites throughout the country conducted.

Consultative meetings conducted with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and policies Implementation.

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QUARTER 3: Revised Workplan

Department: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Budget Output: 02 Crime Management

Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management improved.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	53,942	0	53,942
100 personnel trained on a two months CID induction course at CID TS Kibul	224005 Uniforms, Beddings and Protective Gear	115,873	0	115,873
	227004 Fuel, Lubricants and Oils	925,120	0	925,120
Management of crime data and records strengthened.	228001 Maintenance - Civil	5,084	0	5,084
1,750 Backlog cases investigated in 28 Regions & 157 districts/divisions	228002 Maintenance - Vehicles	61,579	0	61,579
	228003 Maintenance – Machinery, Equipment & Furniture	6,528	0	6,528
Police stations equipped with essential investigative aids, Forms and Books	Total	1,168,126	0	1,168,126
	Wage Recurrent	53,942	0	53,942
A lessons-learnt unit established.	Non Wage Recurrent	1,114,185	0	1,114,185
linkage between administration of justice and governance enhanced	AIA	0	0	0

Enhance Case conferencing to facilitate prosecution-led investigations.

Explore Synergies with the criminal justice system players to plug identified gaps in service delivery

Range of services offered by K-9 unit expanded to include tracking of stolen animals, tracing concealed weapons, search and rescue operations, explosive/narcotic detection, guard, public order management & other functions.

15 PPCs (10M; 5F) trained and inducted in explosive/narcotic detection course

Scientific evidence for credible linkage of suspects to crime provided.

Avenues for Research into emerging new crimes & trends exploited.
Scientific evidence for credible linkage of suspects to crime provided.

Avenues for Research into emerging new crimes & trends exploited.

Timely analysis of DNA, Fingerprint, Ballistic and other exhibits for early investigative leads maintained.

Timely review Criminal Records to provide leads on suspect recidivism.

'At scene' intelligence capabilities developed.

Forensic services to support investigations & policing operations enhanced.

Forensic expertise developed & mainstreamed.

Certify & maintain Quality standards & assurance across multifaceted forensic expertise

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QUARTER 3: Revised Workplan

Department: 19 International Police and Cross Border Relations

Outputs Provided

Budget Output: 03 Cross Border Criminal Investigations

	Item	Balance b/f	New Funds	Total
Skills of personnel handling transnational crimes.				
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	211101 General Staff Salaries	2,901	0	2,901
Increase Deployment of personnel to fight transnational crime enhanced.	211103 Allowances (Inc. Casuals, Temporary)	(150)	0	(150)
	224005 Uniforms, Beddings and Protective Gear	204	0	204
	227004 Fuel, Lubricants and Oils	244,054	0	244,054
	Total	247,009	0	247,009
Vet Applicants of Certificate of good conduct and facilitate issuance of motor vehicle certificate process to ensure efficiency	Wage Recurrent	2,901	0	2,901
	Non Wage Recurrent	244,108	0	244,108
Mission inspections conducted , Competency enhancement for AU/UN Pre-SAAT and training in UN SOPs.	AIA	0	0	0
Conduct 05 calendered international operations eg Fagia, Usalama, Pangea Ops, Ops Thunderbolt				

Outputs Funded

Budget Output: 51 Cross Border Criminal Investigations (Interpol)

	Item	Balance b/f	New Funds	Total
Information shared to curb transnational & organized border crimes.				
All annual contributions/ arrears to international organisations paid	262101 Contributions to International Organisations (Current)	237	0	237
	Total	237	0	237
04 international symposiums on transnational crimes conducted	Wage Recurrent	0	0	0
	Non Wage Recurrent	237	0	237
20 courses attended abroad	AIA	0	0	0
Heads of National Central Bureaus of INTERPOL Meeting				
Officers trained in digitalisation of records at INTERPOL				
All officers on attachment supported				
10 border security assessment visits in Elgu, Lia, Arua and packwach.				
10 borders visited in western				
10 sensitization in border areas of Bukedi				
50 cross border crimes investigated				
WEKA Operations on human trafficking and SIMBA (Terrorism) held				
2 DPCs and 5 Constables trained in Border areas				
50 cross border crimes investigated				

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QUARTER 3: Revised Workplan

Department: 20 Anti Stock Theft

Outputs Provided

Budget Output: 02 Crime Management

Operations to ensure security and safety of livestock conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28,028	0	28,028
Assessment and supervision carried out in 7 Sectors	224005 Uniforms, Beddings and Protective Gear	146,549	0	146,549
Operational meeting with Sector Comds, Sector I/Os and Zonal Comds held	227004 Fuel, Lubricants and Oils	554,406	0	554,406
	228001 Maintenance - Civil	3,867	0	3,867
Operations on Crime prevention and livestock disease control regulations conducted	228002 Maintenance - Vehicles	9,662	0	9,662
	Total	742,513	0	742,513
Special livestock operations conducted	Wage Recurrent	28,028	0	28,028
200 ASTU personnel trained in ASTU Operations.	Non Wage Recurrent	714,484	0	714,484
Training in ASTU operations for 15 ASTU Comanders	AIA	0	0	0

Coordination mechanisms in Liaison with other security agencies to ensure protection of property and cattle
Undertake Development of Anti-stock theft management policies established.

New Zones and Detaches Opened up in various Sectors

Operations conducted to reduce the Rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals

Barazzas in resettlement camps & 'Manyattas' for harmonious coexistence of pastoralists & other modes of livelihoods, in regard to shared pasture & watering resources
Undertake
Inspect ASTU Sectors to establish adherence to animal security standards

Joint Anti-Stock theft operations within the country & with the neighbouring Countries with similar problems
recover and hand over Stolen cattle, goats and sheep to the victims of rustling/animal theft Conduct

Motorized patrol operations conducted to counter cattle rustling

15 radio sensitization programmes carried out.

Sensitization programmes carried out in 7 ASTU Zones

5 Stakeholders meetings conducted on harmonious coexistence and shared pasture and watering resources conducted

Disciplinary trials of 05 defaulters tried and convicted.

Department: 28 Crime Intelligence

Outputs Provided

Budget Output: 01 Crime Prevention

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QUARTER 3: Revised Workplan

	Item	Balance b/f	New Funds	Total
Identification, recruitment, protection and management of sources, agents and informants (foundation security) conducted.	211101 General Staff Salaries	2,733,898	0	2,733,898
	224005 Uniforms, Beddings and Protective Gear	25,496	0	25,496
	227004 Fuel, Lubricants and Oils	1,016,874	0	1,016,874
Spatial/visual crime maps developed.	Total	3,776,267	0	3,776,267
Coordinate and liase with sister security agencies and other stakeholders on protective security,events & functions	Wage Recurrent	2,733,898	0	2,733,898
	Non Wage Recurrent	1,042,369	0	1,042,369
Profiling remandees, convicts, released criminals and suspects in custody in KMP and seven (7) municipalities.	AIA	0	0	0
Media platforms (Print/ electronic, social media) analyzed				
Watchlists of targets of security interest compiled and updated.				
Call data centre to collect intelligence/information from the regions/districts/ divisions established.				
Security to safeguard health,safety,welfare and accommodation of key witnesses provided.				
Reports on witness protection activities compiled.				
Covert tactical disruptions against high risk criminal syndicate cells and groups and monitor their activities facilitated.				
Quality assurance & inspections for Crime intelligence at Region/ District /Division levels carried out.				
Two day Quarterly meetings with RCIOs to enhance performance of intelligence held.				
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas conducted				
Phone numbers/ Electronic surveillance of known and wanted criminals to support management of specialized & sophisticated investigations/criminal activities tracked.				
Operations against hardcore crimes and high risk syndicate groups in the country carried out				
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers stopped				
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.				
Surveillance (technical & motorized) /under cover patrols, monitoring, buiding intelligence network, targeted intelligence led operations on wetland and forest reserve carried out.				
Intelligence on political, subversion, sabotage and espionage activities collated.				

Vote:144

Uganda Police Force

QUARTER 3: Revised Workplan

Security of key Govt installations and persons involved in sabotage of Govt Programmes/projects monitored.

Intelligence on PSOs activities in country (Region/District)

Coordinate and liase with sister security agencies and other stakeholders on protective security,events & functions

Counter intelligence activities within the police Conducted.

Carryout intelligence investigations to support investigations and operations.

Vetting police personnel, other officials,students, companies and organizations conducted.

Joint Intelligence Analysis activities carried out.

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Uganda Police Force

QUARTER 3: Revised Workplan

Department: 29 Community Policing

Outputs Provided

Budget Output: 01 Crime Prevention

Community Policing in KMP and Albertine carried out.	Item	Balance b/f	New Funds	Total
Pilot study on adopted community policing model in one region	211101 General Staff Salaries	4,566	0	4,566
	224005 Uniforms, Beddings and Protective Gear	342,850	0	342,850
	227004 Fuel, Lubricants and Oils	400,585	0	400,585
	Total	748,001	0	748,001
Talkshows on 28 TV/Radio stations held.				
	Wage Recurrent	4,566	0	4,566
50 officers trained in community policing methodologies	Non Wage Recurrent	743,435	0	743,435
50 senior police commanders (RPCs & DPCs) trained on community policing methodology in Kampala	AIA	0	0	0

Police rectification campaigns conducted in North KMP and North Kyoga regions.

50 political commissars recruited and trained on Ideological awareness and leadership skills.

50 officers inducted into child and trained on family related matters.

100 CFPOs trained on mental health and Psychosocial support at Bwebajja

100 Officers trained on prevention and response to child abuse and domestic violence.

Male engagement in prevention of GBV & Violence Against Children in Police Barracks and Community promoted.

Awareness raising on existing child protection laws and mechanisms in prevention and response to violence against children in Kyagwali, Nakivale and Rwamwanja refugee settlements carried out.

Choreography training for 30 officers conducted.

Music Conducting course for 10 officers

North Kyoga regional MDD branch inspected.

One MDD office blocks constructed in North Kyoga region

Participating in provision of entertainment on NRM, Tarehe sita and international womens day facilitated.

Design and print Quarterly Police Habari Magazine

Quarterly field engagement in Western

Development Projects

GRAND TOTAL	51,268,357	0	51,268,357
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QUARTER 3: Revised Workplan

Wage Recurrent	22,466,650	0	22,466,650
Non Wage Recurrent	18,218,412	0	18,218,412
GoU Development	10,583,295	0	10,583,295
External Financing	0	0	0
AIA	0	0	0